Estimates
1986-87

86-02514/

Province of
Saskatchewan

Estimates

For the Fiscal Year

Ending March 31

1987

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Consolidated Fund and Saskatchewan Heritage Fund
Statement of Combined Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Budgetary Transactions			
Combined Revenue	$ 3,358,742	$ 3,175,434	$ 2,915,558
Combined Expenditure	3,747,892	3,466,692	3,295,354
Excess of Combined Revenue over Expenditure	$ (389,150)	$ (291,258)	$ (379,796)
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Combined Receipts	$ 542,148	$ 159,735	$ (69,925)
Combined Disbursements	1,421,466	723,034	441,616
Excess of Combined Receipts over Disbursements	$ (879,318)	$ (563,299)	$ (511,541)
Net Cash (Requirement)	$ (1,268,468)	$ (854,557)	$ (891,337)
Financing			
Public Borrowing:			
Proceeds from Debt	$ 1,616,910	$ 969,308	$ 855,114
Repayment of Debt	374,877	118,290	12,570
Increase in Public Borrowing	$ 1,242,033	$ 851,018	$ 842,544
Decrease in Current Assets	$ 26,435	$ 3,539	$ 48,793
Total Combined Financing	$ 1,268,468	$ 854,557	$ 891,337

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting. Similarly, interfund financial flows between Funds are eliminated to derive the Combined Non-Budgetary Receipts and Disbursements.

Consolidated Fund
Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1996-97	Estimated 1995-96	Actual 1994-95
Budgetary Transactions			
Revenue	$ 3,201,409	$ 3,048,650	$ 2,793,213
Expenditure	3,660,555	3,396,230	3,230,223
Excess of Revenue over Expenditure	$ (459,146)	$ (347,580)	$ (437,010)
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 393,798	$ 204,357	$ (21,846)
Disbursements	1,295,816	715,434	437,329
Excess of Receipts over Disbursements	$ (892,018)	$ (511,077)	$ (459,175)
Net Cash (Requirement)	$ (1,351,164)	$ (858,657)	$ (896,185)
Financing			
Public Borrowing:			
Proceeds from Debt	$ 1,616,910	$ 969,308	$ 855,114
Repayment of Debt	374,877	118,290	12,570
Increase in Public Borrowing	$ 1,242,033	$ 851,018	$ 842,544
Decrease in Current Assets	$ 109,131	$ 7,639	$ 53,641
Financing for Consolidated Fund	$ 1,351,164	$ 858,657	$ 896,185

Saskatchewan Heritage Fund
Statement of Financing and Changes in Financial Position
(Thousands of Dollars)

	Estimated 1996-97	Estimated 1995-96	Actual 1994-95
Budgetary Transactions			
Revenue	$ 797,333	$ 876,784	$ 897,345
Expenditure	727,337	820,462	840,131
Excess of Revenue over Expenditure	$ 69,996	$ 56,322	$ 57,214
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 167,681	$ 7,400	$ 13,485
Disbursements	135,050	7,600	4,287
Excess of Receipts over Disbursements	$ 32,631	$ (200)	$ 9,198
Increase in Current Assets	$ 102,627	$ 56,122	$ 66,412

Consolidated Fund and Saskatchewan Heritage Fund
Summary of Combined Budgetary Revenue and Expenditure
(Thousands of Dollars)

Budgetary Revenue

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Provincial Taxes			
Corporation Capital	$ 55,900	$ 33,300	$ 27,885
Corporation Income	162,400	145,228	121,454
Fuel	36,500	36,200	32,108
Individual Income	696,800	625,854	554,260
Sales	386,000	382,900	345,014
Tobacco	92,300	69,985	59,967
Other Taxes	28,153	28,095	27,267
Total Provincial Taxes	$ 1,460,053	$ 1,321,562	$ 1,167,955
Receipts from Government Enterprises and Other Funds			
Saskatchewan Liquor Board	$ 240,000	$ 149,000	$ 71,000
Other Receipts	9,943	81,818	29,448
Total Receipts from Government Enterprises and Other Funds	$ 249,943	$ 230,818	$ 100,448
Other Own Source Revenues			
Agricultural Lands Revenue	$ 124,419	$ 22,020	$ 18,617
Fines, Forfeits and Penalties	9,159	8,718	7,557
Interest, Premium, Discount and Exchange	25,968	24,449	23,115
Non-Renewable Resources			
- Coal	16,500	14,980	17,438
- Natural Gas	38,240	15,480	9,652
- Oil	510,540	654,864	740,357
- Potash	60,490	81,450	71,177
- Uranium	33,340	32,720	25,169
- Other	1,900	2,020	1,828
Privileges, Licences and Permits			
- Lands, Forest, Game, Fur, Fisheries and Water	13,740	12,676	10,032
- Motor Vehicles	64,400	63,600	57,346
- Other	10,445	8,388	8,015
Sales, Services and Service Fees	43,822	42,015	38,359
Other Revenues	21,896	17,128	20,465
Total Other Own Source Revenues	$ 974,861	$ 1,000,508	$ 1,049,127
Receipts from Other Governments			
Canada Assistance Plan	$ 156,519	$ 147,777	$ 143,667
Economic Development Agreements*	1,365	2,271	3,010
Equalization Payments	(22,913)	(22,913)	(22,913)
Established Programs Financing	466,023	441,455	420,181
Statutory Subsidy	2,290	2,180	2,178
Other Federal-Provincial Programs	60,807	44,321	44,173
Other Receipts	9,894	7,455	7,732
Total Receipts from Other Governments	$ 673,885	$ 622,546	$ 598,028
Total Budgetary Revenue	$ 3,358,742	$ 3,175,434	$ 2,915,558

* This item includes receipts from the Agricultural and Rural Development Act, the Department of Regional Economic Expansion, and the Economic and Regional Development Agreement.

Note: To derive the Combined Budgetary Revenue and Expenditure, the Dividend from the Saskatchewan Heritage Fund to the Consolidated Fund is eliminated to avoid double counting.

Budgetary Expenditure

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Advanced Education and Manpower	$ 249,187	$ 267,415	$ 257,104
Agriculture	232,511	115,505	130,624
Consumer and Commercial Affairs	4,905	5,090	5,667
Co-operation and Co-operative Development	2,960	3,074	2,865
Culture and Recreation	21,493	17,823	20,992
Economic Development and Trade	8,289	8,389	11,317
Education	443,876	413,602	378,983
Employment Development Agency	98,884	121,590	222
Energy and Mines	19,592	38,613	39,493
Environment	7,441	7,176	10,554
Executive Council	6,344	7,061	6,904
Finance	29,552	23,995	24,736
Finance – Servicing the Public Debt – Government Share	200,953	143,152	102,470
Health	1,136,685	1,085,772	1,013,316
Highways and Transportation	213,647	206,562	208,524
Indian and Native Affairs Secretariat	2,625	3,139	4,459
Justice	106,037	103,508	107,955
Labour	10,295	9,885	9,527
Legislation	10,106	9,909	9,386
The Local Government Board	440	437	432
Local Government Finance Commission	162	379	---
Northern Affairs Secretariat	620	469	355
Parks and Renewable Resources	55,299	60,117	70,166
Provincial Auditor	3,507	3,587	3,604
Provincial Secretary	1,058	661	605
Public Service Commission	6,625	6,591	6,293
Revenue and Financial Services	125,971	128,328	117,506
Rural Development	55,483	53,682	53,847
The Saskatchewan Assessment Authority	5,499	5,499	5,668
Saskatchewan Crop Insurance Corporation	8,505	8,505	9,238
Saskatchewan Housing Corporation	42,562	33,210	32,546
Saskatchewan Library	8,166	7,733	7,578
The Saskatchewan Research Council	4,061	4,081	4,431
Saskatchewan Water Corporation	25,930	24,715	---
Science and Technology	5,495	6,038	2,448
Social Services	342,123	334,573	328,444
Supply and Services	112,376	96,160	92,072
Department of Telephones	648	156	125
Tourism and Small Business	13,780	13,867	22,608
Urban Affairs	123,439	86,345	192,007*
Women's Secretariat	741	299	283
Total Budgetary Expenditure	$ 3,747,892	$ 3,466,692	$ 3,295,354
Excess of Revenue over Expenditure	$ (389,150)	$ (291,258)	$ (379,796)
	$ 3,358,742	$ 3,175,434	$ 2,915,558

* The actual 1984–85 expenditure for Urban Affairs has been adjusted to reflect Saskatchewan Housing Corporation being shown as a separate vote.

Preface

The format of the Consolidated Fund Estimates distinguishes between the different types of government expenditure. The purpose of this distinction is to identify, in broad categories, the recipients of the budgetary expenditures voted in the Estimates. This is designed to better inform both Members of the Legislature and the public of the beneficiaries of government expenditures.

Departmental expenditures are grouped accordingly in three main categories - Transfers, Government-Directed Programs, and Special Funds. Transfers include all subvotes or programs where the funds voted are paid to, or on behalf of, individuals or third parties. Government-Directed Programs include all subvotes or programs which are government administered and where the funds voted are spent by provincial government departments or related agencies. Special Funds include monies being voted as part of the government's five-year program of innovation and development in priority sectors.

Within the general category of Transfers, the following subdivisions are identified:

- Grants to Local Authorities and Other Third Parties (for example, Revenue Sharing grants).
- Payments to or on Behalf of Individuals (for example, Saskatchewan Medical Care Insurance Commission payments).
- Income Security (for example, the Family Income Program).

Within the general category of Government-Directed Programs, two subdivisions are identified:

- Capital (for example, provincial highway construction).
- Program Services (for example, the Extension Branch of the Department of Agriculture).

Within the general category of Special Funds, two subdivisions are identified:

- Capital (for example, Grants under the Provincial Capital Fund Program).
- Non-Capital (all other expenditures).

Information about staff complements includes both permanent and non-permanent positions. These two classifications are combined in the form of person-year equivalents to show the total staff complement assigned to each subvote.

A break-down of the total permanent and non-permanent staff complements of each department or agency is provided in a table at the end of each vote. It should be noted that the information provided for the numbers of non-permanent staff represents an estimate only, since these employees are often hired for periods of varying or indeterminate duration, depending on circumstances.

The footnotes to the Estimates are an integral part of the information being provided and attention is directed to them.

Consolidated Fund
Summary of Budgetary Revenue
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Provincial Taxes			
Corporation Capital	$ 55,900	$ 33,300	$ 27,885
Corporation Income	162,400	145,228	121,454
Fuel	36,500	36,200	32,108
Individual Income	698,800	625,854	554,260
Insurance	18,500	18,012	17,472
Mineral Rights	3,300	3,764	3,762
Sales	386,000	382,900	345,014
Tobacco	92,300	69,985	59,967
Other Taxes	6,353	6,319	6,033
Total Provincial Taxes	$ 1,460,053	$ 1,321,562	$ 1,167,955
Receipts from Government Enterprises and Other Funds			
Saskatchewan Heritage Fund	$ 640,000	$ 750,000	$ 775,000
Saskatchewan Liquor Board	240,000	149,000	71,000
Other Receipts	9,943	41,818	29,448
Total Receipts from Government Enterprises and Other Funds	$ 889,943	$ 940,818	$ 875,448
Other Own Source Revenues			
Fines, Forfeits and Penalties	$ 9,159	$ 8,718	$ 7,557
Interest, Premium, Discount and Exchange	14,064	11,199	10,160
Privileges, Licences and Permits:			
Lands, Forests, Game, Fur, Fisheries and Water	13,740	12,676	10,032
Motor Vehicles	64,400	63,600	57,346
Other	10,445	8,388	8,015
Sales, Services and Service Fees	43,822	42,015	38,359
Other Revenues	21,898	17,128	20,313
Total Other Own Source Revenues	$ 177,528	$ 163,724	$ 151,782
Receipts from Other Governments			
Economic Development Agreements*	$ 1,365	$ 2,271	$ 3,010
Canada Assistance Plan	156,519	147,777	143,667
Equalization Payments	(22,913)	(22,913)	(22,913)
Established Programs Financing	466,023	441,455	420,181
Manpower Agreements	24,603	25,595	28,605
Statutory Subsidy	2,200	2,180	2,178
Other Federal–Provincial Programs	36,204	18,726	15,568
Other Receipts	9,884	7,455	7,732
Total Receipts from Other Governments	$ 673,885	$ 622,546	$ 598,028
Total Budgetary Revenue	$ 3,201,409	$ 3,048,650	$ 2,793,213

* This item includes receipts from the Agricultural and Rural Development Act, Department of Regional Economic Expansion, and the Economic and Regional Development Agreement.

Consolidated Fund
Summary of Budgetary Expenditure
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Advanced Education and Manpower – Ordinary	$ 249,187	$ 251,921	$ 257,004
Advanced Education and Manpower – University Renewal and Development Fund	---	8,400	---
Agriculture – Ordinary	134,130	64,113	107,496
Agriculture – Capital	800	994	1,661
Agriculture – Agriculture Development Fund	23,200	21,315	---
Consumer and Commercial Affairs	4,905	5,090	5,667
Co–operation and Co–operative Development	2,960	3,074	2,865
Culture and Recreation	21,493	17,823	20,992
Economic Development and Trade	8,289	8,389	11,317
Education – Ordinary	408,876	403,602	378,983
Education – Education Development Fund	35,000	10,000	---
Employment Development Agency – Ordinary	2,925	1,825	222
Employment Development Agency – Employment Development Fund	95,959	119,765	---
Energy and Mines	10,636	10,627	10,618
Environment	7,441	7,176	10,554
Executive Council	6,344	7,061	6,904
Finance	29,552	23,995	24,736
Finance – Servicing the Public Debt – Government Share	200,953	143,152	102,470
Health – Ordinary	1,118,285	1,048,872	1,011,858
Health – Health Capital Fund	---	36,900	---
Health – Patient Care Fund	18,400	---	---
Highways and Transportation – Ordinary	113,047	111,962	106,335
Highways and Transportation – Capital	100,600	94,600	102,189
Indian and Native Affairs Secretariat	2,625	3,139	4,459
Justice	106,037	103,508	107,955
Labour	10,295	9,885	9,527
Legislation	10,106	9,909	9,386
The Local Government Board	440	437	432
Local Government Finance Commission	162	379	---
Northern Affairs Secretariat	620	470	355
Parks and Renewable Resources – Ordinary	55,290	55,892	66,487
Parks and Renewable Resources – Capital	---	4,225	3,679
Provincial Auditor	3,507	3,587	3,604
Provincial Secretary	1,058	661	605
Public Service Commission	6,625	6,591	6,293
Revenue and Financial Services	125,971	128,328	117,506
Rural Development	55,483	53,682	53,847
The Saskatchewan Assessment Authority	5,499	5,499	5,668
Saskatchewan Crop Insurance Corporation	8,505	8,505	9,238
Saskatchewan Housing Corporation	42,562	33,210	32,546
Saskatchewan Library	8,166	7,733	7,578
The Saskatchewan Research Council	4,081	4,081	4,431
Saskatchewan Water Corporation	25,930	24,715	---
Science and Technology	1,495	1,538	979
Social Services	342,123	334,573	328,444
Supply and Services – Ordinary	112,376	93,260	82,075
Supply and Services – Capital	---	2,900	9,580
Department of Telephones	848	156	125
Tourism and Small Business	13,760	13,867	22,608
Urban Affairs – Ordinary	123,439	84,545	180,275*
Urban Affairs – Capital	---	---	387
Women's Secretariat	741	299	283
Total Budgetary Expenditure	$ 3,660,555	$ 3,396,230	$ 3,230,223
Statutory Appropriation	$ 312,405	$ 202,229	$ 155,161
To Be Voted	3,348,150	3,194,001	3,075,062
	$ 3,660,555	$ 3,396,230	$ 3,230,223

* The actual 1984–85 expenditure for Urban Affairs has been adjusted to reflect Saskatchewan Housing Corporation being shown as a separate vote.

Consolidated Fund
Summary of Budgetary Revenue by Department
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Advanced Education and Manpower	$ 31,262	$ 29,479	$ 31,890
Agriculture	14,864	13,903	12,676
Consumer and Commercial Affairs	5,234	3,908	3,534
Co-operation and Co-operative Development	13	14	13
Culture and Recreation	77	115	157
Economic Development and Trade	3	20	51
Education	4,582	4,308	2,845
Employment Development Agency	21	---	---
Energy and Mines	6,351	7,005	5,773
Environment	1,325	1,330	1,740
Executive Council	4	2	57
Finance	2,214,434	2,133,756	1,948,677
Health	17,658	15,498	12,798
Highways and Transportation	5,000	1,785	2,287
Indian and Native Affairs Secretariat	267	286	328
Justice	36,937	35,087	34,093
Labour	5,704	5,176	5,939
Legislation	20	19	18
The Local Government Board	140	200	135
Parks and Renewable Resources	14,904	13,714	11,394
Provincial Auditor	723	895	676
Provincial Secretary	1	1	1
Public Service Commission	45	125	131
Revenue and Financial Services	676,368	627,918	563,705
Rural Development	438	416	310
The Saskatchewan Assessment Authority	20	30	24
Saskatchewan Library	5	5	3
Science and Technology	450	600	1
Social Services	155,246	144,160	141,359
Supply and Services	6,898	6,983	9,458
Tourism and Small Business	530	345	389
Urban Affairs	1,885	1,567	2,747
Northern Affairs Secretariat	---	---	4
Total Budgetary Revenue	$ 3,201,409	$ 3,048,650	$ 2,793,213

Consolidated Fund
Summary of Budgetary Expenditure by Category of Expenditure
(Thousands of Dollars)

	Estimated 1986–87	Percentage of Total	Estimated 1985–86	Percentage of Total	Actual 1984–85
Transfers					
Grants to Local Authorities and Other Third Parties:*					
Capital	$ 118,685	3.3	$ 130,013	3.8	$ 134,934
Non-Capital	1,493,530	40.8	1,413,033	41.6	1,371,426
Payments to or on Behalf of Individuals	500,427	13.6	378,579	11.2	494,554
Income Security	220,277	6.0	221,439	6.5	216,361
Total Transfers	$ 2,332,919	63.7	$ 2,143,064	63.1	$ 2,217,275
Government-Directed Programs					
Capital	$ 101,400	2.8	$ 102,719	3.0	$ 117,497
Program Services	1,053,677	28.8	954,067	28.1	895,451
Total Government-Directed Programs	$ 1,155,077	31.6	$ 1,056,786	31.1	$ 1,012,948
Special Funds					
Capital	$ 30,265	0.8	$ 107,952	3.2	$ ---
Non-Capital	142,294	3.9	88,428	2.6	---
Total Special Funds	$ 172,559	4.7	$ 196,380	5.8	$ ---
Total Budgetary Expenditure	$ 3,660,555	100.0	$ 3,396,230	100.0	$ 3,230,223
Nature of Expenditure:					
Ordinary	$ 3,410,205	93.2	$ 3,055,546	90.0	$ 2,977,792
Capital	250,350	6.8	340,684	10.0	252,431
	$ 3,660,555	100.0	$ 3,396,230	100.0	$ 3,230,223

* The distribution between capital and non-capital expenditure for 1984–85 has been reallocated on a comparative basis to 1986–87.

Advanced Education and Manpower
Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 334,820	10.5	$ 311,300	8.5
Other Expenses		281,810		261,510	
	1	$ 616,630		$ 572,810	
2 **Financial and Administrative Services**					
Personal Services		$ 910,930	34.5	$ 944,770	35.5
Other Expenses		415,150		429,280	
	2	$ 1,326,080		$ 1,374,050	
3 **Advanced Education Division**					
Personal Services		$ 2,319,750	62.2	$ 2,504,870	68.2
Other Expenses		793,130		820,890	
	26	$ 3,112,880		$ 3,325,760*	
4 **Human Resources**					
Personal Services		$ 523,100	17.5	$ 211,630	6.0
Other Expenses		16,950		8,000	
	44	$ 540,050		$ 219,630*	
5 **Planning and Evaluation**					
Personal Services		$ 774,670	21.0	$ 790,140	21.0
Other Expenses		167,250		302,920	
	5	$ 941,920		$ 1,093,060*	
6 **Saskatchewan Skills Extension Program**					
Personal Services		$ ---		$ ---	
Other Expenses		4,165,300		4,165,300	
	34	$ 4,165,300		$ 4,165,300	
7 **Northern Division**					
Personal Services		$ 403,750	12.6	$ 389,200	12.6
Other Expenses		2,545,280		2,571,090	
	36	$ 2,949,030		$ 2,960,290	
8 **University Affairs**					
Personal Services		$ 293,650	7.0	$ 201,620	5.0
Other Expenses		35,220		35,220	
	37	$ 328,870		$ 236,840	
9 **Meadow Lake Special Area – Vocational Centre**					
Personal Services		$ 444,840	12.6	$ 457,310	12.6
Other Expenses		90,840		78,370	
	11	$ 535,680		$ 535,680	
10 **Wascana Institute of Applied Arts and Sciences – Regina**					
Personal Services		$ 11,470,120	351.7	$ 11,904,130	362.2
Other Expenses		4,573,970		4,449,070	
	14	$ 16,044,090		$ 16,353,200	

* The 1986–87 subvote structure of the vote Advanced Education and Manpower – Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
11 **Kelsey Institute of Applied Arts and Sciences - Saskatoon**					
Personal Services		$ 12,946,980	363.0	$ 13,614,200	383.0
Other Expenses		3,749,130		3,755,210	
	15	$ 16,696,110		$ 17,369,410	
12 **Saskatchewan Technical Institute - Moose Jaw**					
Personal Services		$ 9,132,860	265.3	$ 9,782,450	277.8
Other Expenses		3,208,070		2,983,900	
	16	$ 12,340,930		$ 12,766,350	
13 **Northern Institute of Technology - Prince Albert**					
Personal Services		$ 3,591,900	129.3	$ 856,400	25.3
Other Expenses		5,435,280		3,351,930	
	38	$ 9,027,180		$ 4,208,330	
14 **To provide for a net expenditure (recovery) of (from) the Kelsey Institute of Applied Arts and Sciences Revolving Fund (Statutory)**					
	31	$ (18,950)		$ 57,730	
15 **To provide for a net expenditure (recovery) of (from) the Saskatchewan Technical Institute Revolving Fund (Statutory)**					
	32	$ (16,320)		$ 400	
16 **To provide for a net expenditure (recovery) of (from) the Wascana Institute of Applied Arts and Sciences Revolving Fund (Statutory)**					
	33	$ 76,370		$ 69,940	
17 **To provide for a net expenditure (recovery) of (from) the Prince Albert Institute of Applied Arts and Sciences Revolving Fund (Statutory)**					
	43	$ (36,000)		$ ---	
Manpower Division					
Personal Services		$ ---		$ 1,118,900	37.8
Other Expenses		---		329,110	
		$ ---*		$ 1,448,010**	

* Portions of this activity are included in the votes Employment Development Agency - Ordinary and Women's Secretariat in 1986-87.

** The 1986-87 subvote structure of the vote Advanced Education and Manpower - Ordinary has been altered to reflect certain changes in the organization. The 1985-86 estimates have been reallocated on a comparative basis to the subvotes for 1986-87.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
18 Grants to Saskatchewan Universities – Operation					
	19	$ 143,580,300		$ 139,100,000	
19 Grants to Saskatchewan Universities – Capital and Urban Parks					
	18	$ 880,500*		$ 4,453,000	
20 Grants to university related organizations					
	42	$ 5,423,600		$ 4,960,600	
21 Grants to Community Colleges					
	8	$ 8,014,040		$ 7,780,620	
22 Grants to educational agencies, organizations, associations and institutions					
	9	$ 1,025,720		$ 1,025,720	
23 Grant to The Saskatchewan Archives Board					
	28	$ 852,910		$ 852,910	
24 Grant to the Advanced Technology Training Centre of Saskatchewan – Operating					
	40	$ 183,490		$ 183,490	
Payments to or on Behalf of Individuals					
25 Advanced Education and Manpower Training					
	12	$ 7,145,760**		$ 14,577,950	

* Funding for a portion of 1986–87 activities is provided by The Saskatchewan Property Management Corporation.

** A portion of this subvote is included in the vote Employment Development Agency – Employment Development Fund in 1986–87.

Ordinary Expenditure

Vote 5

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Payments to or on Behalf of Individuals – Continued					
26 Grant to the Saskatchewan Student Aid Fund					
	4	$ 13,690,490		$ 12,230,370	
Total for Advanced Education and Manpower Ordinary Expenditure		$ 249,186,660		$ 251,921,450	
Distribution of Above:					
Statutory Appropriation		$ 5,100		$ 128,070	
To Be Voted		249,181,560		251,793,380	
		$ 249,186,660		$ 251,921,450	

University Renewal and Development Fund

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Grants for renewal and development initiatives					
		$ ---*		$ 8,400,000	
Total for Advanced Education and Manpower University Renewal and Development Fund - To Be Voted		$ ---		$ 8,400,000	
Total for Advanced Education and Manpower		$ 249,186,660		$ 260,321,450	
Expenditure by Type					
Program Services		$ 68,629,850		$ 66,756,790	
Grants to Local Authorities and Other Third Parties		159,720,560		158,356,340	
Payments to or on Behalf of Individuals		20,836,250		26,808,320	
Special Funds		---		8,400,000	
		$ 249,186,660		$ 260,321,450	
Summary of Person Years					
Permanent			1,181.0		1,131.0
Non-Permanent			106.2		124.5
			1,287.2		1,255.5

* Funding for 1986-87 is provided by The Saskatchewan Property Management Corporation.

Agriculture

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 957,240	28.5	$ 973,580	29.5
Other Expenses		1,205,800		1,369,730	
	1	$ 2,163,040		$ 2,343,310	
2 Human Resources					
Personal Services		$ 463,350	15.4	$ 356,190	11.9
Other Expenses		160,540		146,870	
	4	$ 623,890		$ 503,060	
3 Information Services					
Personal Services		$ 346,600	12.2	$ 349,000	12.2
Other Expenses		780,340		776,490	
	3	$ 1,126,940		$ 1,125,490	
4 Grant to the Agricultural Credit Corporation of Saskatchewan for administration of the loan and grant program pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	13	$ 4,223,130		$ 2,965,200	
5 Extension Branch					
Personal Services		$ 5,180,890	160.8	$ 5,450,410	169.9
Other Expenses		1,847,380		1,905,990	
	7	$ 7,028,270		$ 7,356,400	
6 Irrigation Branch					
Personal Services		$ 507,110	14.0	$ 497,720	14.0
Other Expenses		745,550		660,550	
	75	$ 1,252,660		$ 1,158,270	
7 Livestock Branch					
Personal Services		$ 2,382,060	85.6	$ 2,575,030	91.6
Other Expenses		939,590		932,690	
	15	$ 3,321,650		$ 3,507,720	
8 Soils and Crops Branch					
Personal Services		$ 762,580	21.4	$ 684,400	19.9
Other Expenses		345,600		334,470	
	16	$ 1,108,180		$ 1,018,870	
9 Veterinary Branch					
Personal Services		$ 412,340	12.8	$ 436,190	14.3
Other Expenses		408,100		403,260	
	17	$ 820,440		$ 839,450	

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
10 Economics Branch					
Personal Services		$ 1,393,200	37.7	$ 1,343,270	38.7
Other Expenses		961,240		1,284,240	
	19	$ 2,354,440		$ 2,627,510	
11 Lands Branch					
Personal Services		$ 4,866,570	183.9	$ 4,873,060	189.9
Other Expenses		5,970,270		4,652,970	
	37	$ 10,836,840		$ 9,526,030	
12 Grant to the Saskatchewan Grain Car Corporation - Administration					
	89	$ 154,790		$ 154,790	
13 Farm Purchase Program - Administration					
Personal Services		$ 249,230	7.0	$ 249,230	7.0
Other Expenses		115,250		115,250	
	94	$ 364,480		$ 364,480	
14 Counselling and Assistance for Farmers - Administration					
Personal Services		$ 396,300	2.0	$ 265,000	2.0
Other Expenses		263,200		235,000	
	99	$ 659,500		$ 500,000	
15 Farm Land Security Board					
Personal Services		$ 217,900		$ 384,300	5.0
Other Expenses		412,100		218,330	
	104	$ 630,000		$ 602,630	
16 To provide for a net expenditure (recovery) of (from) the Agricultural Supplies Revolving Fund (Statutory)					
	91	$ (3,620)		$ (521,600)	
17 To provide for a net expenditure (recovery) of (from) the Conservation and Development Revolving Fund (Statutory)					
	92	$ (13,360)		$ 934,100	
18 To provide an operating subsidy to the Conservation and Development Revolving Fund					
	109	$ 1,000,000		$ ---	
Agricultural Implements Board					
Personal Services		$ ---		$ 170,720	5.0
Other Expenses		---		46,320	
		$ ---*		$ 217,040	

* This subvote is included in the vote Consumer and Commercial Affairs in 1986-87.

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
19 Assistance to general agricultural interests					
	2	$ 4,123,240		$ 4,114,740	
20 Payment to the Prairie Agricultural Machinery Institute for Saskatchewan's share under agreement with the Provinces of Alberta and Manitoba					
	47	$ 1,057,120		$ 1,057,120	
21 Grants under the 4–H Program					
	81	$ 340,000		$ 340,000	
22 Matching grants for international aid					
	95	$ 1,000,000		$ 900,000	
23 Grants under the Grasshopper Control Program					
	106	$ 7,200,000		$ ---	
Payments to or on Behalf of Individuals					
24 Grant to the Agricultural Credit Corporation of Saskatchewan for interest subsidy pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	83	$ 63,574,000		$ 4,578,000	
25 Grant to the Agricultural Credit Corporation of Saskatchewan for an allowance for losses on loans pursuant to The Agricultural Credit Corporation of Saskatchewan Act					
	84	$ 4,070,000		$ 2,500,000	
26 Grants for control of pollution from intensive livestock operations					
	11	$ 30,000		$ 60,000	
27 Grants under the Homestead Rebate Program					
	86	$ 60,000		$ 130,000	

Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Payments to or on Behalf of Individuals – Continued					
28 Grants to individuals for general agricultural purposes					
	87	$ 180,000		$ 260,000	
29 Payments pursuant to The Saskatchewan Agricultural Returns Stabilization Act					
Saskatchewan Hog Assured Returns Program		$ 2,964,000		$ 2,826,750	
Saskatchewan Beef Stabilization Program		8,180,540		8,273,680	
	61	$ 11,144,540		$ 11,100,430	
30 Payments under the Drought Relief Program					
	74	$ 100,000		$ 250,000	
31 Counselling and Assistance for Farmers – Implementation of guarantees					
	105	$ 3,600,000		$ 3,600,000	
Total for Agriculture Ordinary Expenditure		$ 134,130,180		$ 64,113,040	
Distribution of Above:					
Statutory Appropriation		$ (16,970)		$ 412,500	
To Be Voted		134,147,150		63,700,540	
		$ 134,130,180		$ 64,113,040	

Capital Expenditure

Vote 2

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
1 Land Improvement					
	5	$ 350,000		$ 534,250	
2 Community Pasture Development					
	7	$ 440,000		$ 440,000	
3 Acquisition of Land and Improvements					
	6	$ 10,000		$ 20,000	
Total for Agriculture Capital Expenditure - To Be Voted		$ 800,000		$ 994,250	

Agriculture Development Fund

Vote 61

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
1 Payments for agricultural research and development projects					
	1	$ 10,000,000		$ 10,000,000	
2 Payment to the Saskatchewan Water Corporation for irrigation development programs					
	2	$ 7,200,000		$ 5,315,300	
3 Payments pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development					
	3	$ 3,864,000		$ 3,864,000	
4 Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Agricultural Development for individual irrigation development projects					
	4	$ 2,136,000		$ 2,136,000	
Total for Agriculture Agriculture Development Fund – To Be Voted		$ 23,200,000		$ 21,315,300	
Total for Agriculture		$ 158,130,180		$ 86,422,590	
Expenditure by Type					
Program Services		$ 37,651,280		$ 35,222,750	
Grants to Local Authorities and Other Third Parties		13,720,360		6,411,860	
Payments to or on Behalf of Individuals		82,758,540		22,478,430	
Capital		800,000		994,250	
Special Funds		23,200,000		21,315,300	
		$ 158,130,180		$ 86,422,590	
Summary of Person Years					
Permanent			476.0		493.0
Non-Permanent			105.3		117.9
			581.3		610.9

Consumer and Commercial Affairs

Ordinary Expenditure

Vote 4

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 406,770	12.4	$ 402,770	12.4
Other Expenses		260,390		240,520	
	1	$ 667,160		$ 643,290	
2 Planning and Policy					
Personal Services		$ 148,380	4.2	$ 148,070	4.2
Other Expenses		29,080		29,390	
	7	$ 177,460		$ 177,460	
3 Education and Communications					
Personal Services		$ 370,500	11.5	$ 369,610	11.5
Other Expenses		311,490		297,380	
	6	$ 681,990		$ 666,990	
4 Licensing and Investigation					
Personal Services		$ 1,193,670	41.0	$ 1,093,430	38.0
Other Expenses		139,140		89,120	
	3	$ 1,332,810		$ 1,182,550*	
5 Film Classification					
Personal Services		$ 92,960	2.4	$ 27,200	0.4
Other Expenses		37,520		8,520	
	8	$ 130,480		$ 35,720	
6 Office of the Rentalsman					
Personal Services		$ 602,610	21.5	$ 592,550	21.0
Other Expenses		57,990		49,700	
	9	$ 660,600		$ 642,250	
7 Provincial Mediation Board					
Personal Services		$ 389,620	11.0	$ 394,340	12.0
Other Expenses		33,710		26,310	
	10	$ 423,330		$ 420,650	
8 Rent Appeal Commission					
Personal Services		$ 53,000		$ 53,000	
Other Expenses		8,950		8,950	
	11	$ 61,950		$ 61,950	
9 Corporations					
Personal Services		$ 595,490	27.0	$ 596,750	27.5
Other Expenses		141,010		129,030	
	12	$ 736,500		$ 725,780	
10 Saskatchewan Securities Commission					
Personal Services		$ ---		$ 429,640	12.0
Other Expenses		---		60,320	
	14	$ ---**		$ 489,960	

* A portion of this subvote was included in the vote Agriculture – Ordinary in 1985–86.
** This subvote is included in the vote Justice in 1986–87.

Ordinary Expenditure

Vote 4

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
11 Grant to the Saskatchewan Branch of the Consumers' Association of Canada					
	4	$ 8,000		$ 8,000	
12 Grants under The Cemeteries Act to cemetery companies in default					
	15	$ 25,000		$ 35,000	
Total for Consumer and Commercial Affairs Ordinary Expenditure - To Be Voted		$ 4,905,280		$ 5,089,600	
Expenditure by Type					
Program Services		$ 4,872,280		$ 5,046,600	
Grants to Local Authorities and Other Third Parties		33,000		43,000	
		$ 4,905,280		$ 5,089,600	
Summary of Person Years					
Permanent			116.0		123.0
Non-Permanent			15.0		16.0
			131.0		139.0

Co-operation and Co-operative Development

Ordinary Expenditure

Vote 6

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Administrative Services**					
Personal Services		$ 461,130	13.1	$ 419,240	12.1
Other Expenses		276,950		269,880	
	1	$ 738,080		$ 689,120	
2 **Communication and Development Services**					
Personal Services		$ 915,900	28.1	$ 1,030,330	31.1
Other Expenses		414,080		414,080	
	3	$ 1,329,980		$ 1,444,410	
3 **Registry and Inspection Services**					
Personal Services		$ 631,610	18.1	$ 673,500	19.1
Other Expenses		107,550		114,620	
	4	$ 739,160		$ 788,120	
Grants to Local Authorities and Other Third Parties					
4 **Grants for co-operative development**					
	6	$ 152,500		$ 152,500	
Total for Co-operation and Co-operative Development Ordinary Expenditure - To Be Voted		$ 2,959,720		$ 3,074,150	
Expenditure by Type					
Program Services		$ 2,807,220		$ 2,921,650	
Grants to Local Authorities and Other Third Parties		152,500		152,500	
		$ 2,959,720		$ 3,074,150	
Summary of Person Years					
Permanent			57.0		60.0
Non-Permanent			2.3		2.3
			59.3		62.3

Culture and Recreation

Ordinary Expenditure

Vote 7

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 327,120	10.0	$ 327,910	10.0
Other Expenses		55,260		43,510	
	1	$ 382,380		$ 371,420	
2 **General Administration**					
Personal Services		$ 633,950	18.5	$ 635,640	20.5
Other Expenses		218,480		223,730	
	2	$ 852,430		$ 859,370	
3 **Regional Services**					
Personal Services		$ 1,119,800	35.3	$ 1,320,210	42.5
Other Expenses		276,380		262,970	
	4	$ 1,396,180		$ 1,583,180	
4 **Arts and Multiculturalism**					
Personal Services		$ 422,100	12.0	$ 393,290	12.0
Other Expenses		309,390		226,260	
	3	$ 731,490		$ 619,550	
5 **Museum of Natural History**					
Personal Services		$ 928,850	30.5	$ 916,500	30.5
Other Expenses		250,690		204,130	
	20	$ 1,179,540*		$ 1,120,630	
6 **Heritage Resources**					
Personal Services		$ 338,770	10.0	$ 369,250	11.0
Other Expenses		156,010		86,010	
	21	$ 494,780		$ 455,260	
7 **Sport and Recreation**					
Personal Services		$ 326,660	9.0	$ 326,660	9.0
Other Expenses		203,280		173,280	
	5	$ 529,940		$ 499,940	
Grants to Local Authorities and Other Third Parties					
8 **Grant to The Saskatchewan Arts Board**					
	9	$ 2,153,200		$ 2,153,200	
9 **Grant to The Saskatchewan Centre of the Arts**					
	10	$ 300,000		$ 300,000	
10 **Grant to the City of Saskatoon with respect to a deficit incurred in the operation of the Saskatoon Centennial Auditorium, pursuant to The Centennial Projects Assistance Act, 1985**					
	11	$ 300,000		$ 300,000	

* Funding for a portion of 1986–87 activities is provided by The Saskatchewan Property Management Corporation.

Ordinary Expenditure

Vote 7

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
11 Grant to the Western Development Museum					
	12	$ 1,282,200		$ 1,282,200	
12 Grants in support of arts, multiculturalism, heritage and museums					
	22	$ 1,080,000		$ 1,283,550	
13 Grants in support of sport and recreation programs					
	23	$ 1,217,470		$ 1,110,970	
14 Grants in support of community and regional recreational development					
	24	$ 593,000		$ 883,420	
15 Grants under the Provincial Cultural and Recreational Facilities Program					
	25	$ 6,000,000		$ 5,000,000	
16 Grant to the 1989 Jeux Canada Games Society Saskatoon Inc.					
	28	$ 500,000		$ ---	
17 Grants in support of the 1987 Western Canada Summer Games					
	29	$ 2,500,000		$ ---	
Total for Culture and Recreation Ordinary Expenditure - To Be Voted		$ 21,492,610		$ 17,822,690	
Expenditure by Type					
Program Services		$ 5,566,740		$ 5,509,350	
Grants to Local Authorities and Other Third Parties		15,925,870		12,313,340	
		$ 21,492,610		$ 17,822,690	
Summary of Person Years					
Permanent			110.0		118.0
Non-Permanent			15.3		17.5
			125.3		135.5

Economic Development and Trade

Ordinary Expenditure

Vote 19

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 382,150	9.0	$ 378,290	9.0
Other Expenses		431,850		396,180	
	1	$ 814,000		$ 774,470*	
2 **Industrial Development**					
Personal Services		$ 800,300	20.0	$ 776,900	20.0
Other Expenses		1,204,200		1,253,600	
	23	$ 2,004,500		$ 2,030,500*	
3 **Trade Development**					
Personal Services		$ 820,340	19.0	$ 819,790	17.5
Other Expenses		1,163,020		1,195,200	
	11	$ 1,983,360**		$ 2,014,990*	
4 **Public and Corporate Affairs**					
Personal Services		$ 218,490	6.0	$ 237,650	8.0
Other Expenses		1,695,270		1,706,420	
	8	$ 1,913,760		$ 1,944,070***	
5 **Policy Co-ordination**					
Personal Services		$ 217,090	5.0	$ 194,910	5.0
Other Expenses		647,630		681,730	
	6	$ 864,720		$ 876,640*	
Grants to Local Authorities and Other Third Parties					
6 **Grants for investment and trade development**					
	25	$ 14,000		$ 14,000*	
7 **Payments pursuant to The Agricultural Products Market Development Fund Act**					
	28	$ 294,250		$ 294,250*	

* The 1986–87 subvote structure of the vote Economic Development and Trade has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

** A portion of this subvote is included in the vote Supply and Services – Ordinary in 1986–87.

*** This subvote was shown as Communications in 1985–86.

Ordinary Expenditure

Vote 19

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Payments to or on Behalf of Individuals					
8 Aid to Trade Program					
	20	$ 400,000		$ 440,000	
Total for Economic Development and Trade Ordinary Expenditure - To Be Voted		$ 8,288,590		$ 8,388,920	
Expenditure by Type					
Program Services		$ 7,580,340		$ 7,640,670	
Grants to Local Authorities and Other Third Parties		308,250		308,250	
Payments to or on Behalf of Individuals		400,000		440,000	
		$ 8,288,590		$ 8,388,920	
Summary of Person Years					
Permanent			57.0		57.0
Non-Permanent			2.0		2.5
			59.0		59.5

Ordinary Expenditure

Vote 8

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Finance and Administration					
Personal Services		$ 1,483,370	42.5	$ 1,508,690	44.5
Other Expenses		400,940		341,520	
	25	$ 1,884,310		$ 1,850,210*	
2 Management Information Systems					
Personal Services		$ 434,620	20.1	$ 447,270	21.1
Other Expenses		214,900		194,900	
	29	$ 649,520		$ 642,170*	
3 Planning and Evaluation					
Personal Services		$ 430,400	12.4	$ 423,800	12.4
Other Expenses		324,770		347,620	
	33	$ 755,170		$ 771,420*	
4 Curriculum Development					
Personal Services		$ 984,980	25.8	$ 1,012,350	26.8
Other Expenses		975,240		1,058,590	
	30	$ 1,960,220		$ 2,070,940*	
5 Education Services					
Personal Services		$ 650,380	15.7	$ 747,960	16.7
Other Expenses		203,570		216,500	
	31	$ 853,950		$ 964,460*	
6 Regional Offices					
Personal Services		$ 1,251,500	29.6	$ 1,253,570	30.6
Other Expenses		881,460		905,950	
	12	$ 2,132,960		$ 2,159,520*	
7 Special Education					
Personal Services		$ 358,030	9.0	$ 355,140	9.0
Other Expenses		100,780		154,780	
	11	$ 458,810		$ 509,920	
8 Correspondence School					
Personal Services		$ 1,169,340	32.1	$ 1,147,460	32.1
Other Expenses		171,620		146,620	
	8	$ 1,340,960		$ 1,294,080	
9 School for the Deaf					
Personal Services		$ 2,186,670	77.2	$ 2,145,480	78.2
Other Expenses		195,360		185,360	
	7	$ 2,382,030		$ 2,330,840*	

* The 1986–87 subvote structure of the vote Education – Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Ordinary Expenditure

Vote 8

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services - Continued					
10 Educational Media Services					
Personal Services		$ 524,250	24.0	$ 543,160	25.0
Other Expenses		268,520		318,520	
	37	$ 792,770		$ 861,680*	
11 Official Minority Language Office					
Personal Services		$ 298,470	7.0	$ 311,840	8.0
Other Expenses		1,005,710		453,010	
	34	$ 1,304,180		$ 764,850*	
12 To provide for the administrative expenses of the Teachers' Superannuation Commission					
	22	$ 579,950		$ 555,200	
13 To provide for a net expenditure (recovery) of (from) the Saskatchewan Book Bureau Revolving Fund (Statutory)					
	36	$ (405,210)		$ (195,330)	
Grants to Local Authorities and Other Third Parties					
14 Grants to Schools - Operating					
	16	$ 333,067,350		$ 317,207,000	
15 Grants to Schools - Construction					
	17	$ 58,438,910**		$ 69,160,000	
16 Grants to educational agencies, organizations, associations and institutions					
	21	$ 2,680,040		$ 2,655,040	
Total for Education Ordinary Expenditure		$ 408,875,920		$ 403,602,000	
Distribution of Above:					
Statutory Appropriation		$ (405,210)		$ (195,330)	
To Be Voted		409,281,130		403,797,330	
		$ 408,875,920		$ 403,602,000	

* The 1986–87 subvote structure of the vote Education - Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

** Funding for a portion of 1986–87 activities is provided by the Saskatchewan Property Management Corporation.

Education Development Fund

Vote 64

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
1 Grants for education development initiatives					
	1	$ 33,200,000		$ 9,200,000*	
2 Education Development Support Services					
	2	$ 1,800,000		$ 800,000*	
Total for Education Education Development Fund – To Be Voted		$ 35,000,000		$ 10,000,000	
Total for Education		$ 443,875,920		$ 413,602,000	
Expenditure by Type					
Program Services		$ 14,689,620		$ 14,579,960	
Grants to Local Authorities and Other Third Parties		394,186,300		389,022,040	
Special Funds		35,000,000		10,000,000	
		$ 443,875,920		$ 413,602,000	
Summary of Person Years					
Permanent			277.0		285.0
Non-Permanent			18.4		19.4
			295.4		304.4

* The 1986–87 subvote structure of the vote Education – Education Development Fund has been altered to reflect certain changes in the fund. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Employment Development Agency

Ordinary Expenditure

Vote 49

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administration					
Personal Services		$ 1,000,280	22.0	$ 929,800	20.0
Other Expenses		761,730		895,200	
	1	$ 1,762,010		$ 1,825,000	
2 Programs Division					
Personal Services		$ 914,980	34.3	$ ---	
Other Expenses		247,660		---	
	3	$ 1,162,640		$ ---*	
Total for Employment Development Agency Ordinary Expenditure – To Be Voted		$ 2,924,650		$ 1,825,000	

* This activity was included in the vote Advanced Education and Manpower – Ordinary in 1985–86.

Employment Development Fund

Vote 65

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Advanced Education and Manpower					
1 Saskatchewan Skills Development Program	3	$ 6,000,000		$ 6,000,000	
2 Training Support Programs	28	$ 6,856,800		$ ---*	
Employment Development Agency					
3 Saskatchewan Opportunities '86 Student Employment Program	1	$ 8,500,000		$ 8,400,000**	
4 Grants under the Access Youth Employment Program	2	$ 3,250,000		$ 5,050,000	
5 Native Career Development Program	4	$ 610,000		$ 610,000	
6 Winter Works Program	27	$ 6,000,000		$ 4,600,000***	
7 Employment Development	29	$ 660,000		$ ---*	
Culture and Recreation					
Grants under the Saskatchewan Heritage '85 Program		$ ---		$ 2,889,500	
Economic Development and Trade					
8 Grants under the Industrial Incentive Program	6	$ 4,000,000		$ 7,311,500	
9 Grant to SaskExpo 86 Corporation	7	$ 1,816,200		$ 3,646,500	

* This activity was included in the vote Advanced Education and Manpower – Ordinary in 1985–86.
** This subvote was shown as Grants pursuant to the Canada–Saskatchewan Opportunities '85 Employment Development Program Agreement in 1985–86.
*** The 1986–87 subvote structure of the vote Employment Development Agency – Employment Development Fund has been altered to reflect certain changes in the fund. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Employment Development Fund

Vote 65

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Economic Development and Trade - Continued					
10 Grants for regional development					
	8	$ 1,176,500		$ 3,250,000	
11 Trade Opportunities Program					
	9	$ 450,000		$ 1,000,000	
Indian and Native Affairs Secretariat					
12 Grants under the Indian Economic Development Program					
	10	$ 3,000,000		$ 2,000,000	
Parks and Renewable Resources					
13 Grant to New Careers Corporation					
	11	$ 2,610,000		$ 2,610,000	
Rural Development					
14 Grants for upgrading of heavy haul roads					
	12	$ 2,000,000		$ 2,000,000	
The Saskatchewan Research Council					
Grant to The Saskatchewan Research Council for the Students in Industry Program					
		$ ---		$ 1,500,000	
Social Services					
15 Saskatchewan Employment Development Program					
	14	$ 12,800,000		$ 9,000,000	
16 Grants under the Employment Support Program					
	15	$ 2,357,300		$ 2,457,300	

Employment Development Fund

Vote 65

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Supply and Services					
Northern Institute of Technology - Capital		$ ---*		$ 11,950,000	
Young Offenders Facilities - Capital		$ ---*		$ 4,115,000	
Government Facilities - Capital		$ ---**		$ 10,325,200	
Tourism and Small Business					
17 Grants pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement for Tourism	19	$ 1,000,000		$ 1,000,000	
18 Small Business Interest Reduction Program	20	$ 15,800,000		$ 9,000,000	
Urban Affairs					
19 Grants under the Provincial Capital Fund Program	22	$ 16,000,000		$ 17,300,000	
20 Grant to the Cities of Regina and Moose Jaw for construction of a carbon filtration plant	23	$ 572,000		$ 2,250,000	

* Funding for 1986–87 is provided by The Saskatchewan Property Management Corporation.
** Funding for a portion of 1986–87 activities is included in the vote Supply and Services - Ordinary. Additional funding for 1986–87 activities is provided by The Saskatchewan Property Management Corporation.

Employment Development Fund

Vote 65

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Urban Affairs - Continued					
21 Grant to the City of Regina for rail relocation assistance					
	24	$ 500,000		$ 1,500,000	
Total for Employment Development Agency Employment Development Fund		$ 95,958,800		$ 119,765,000	
Distribution of Above:					
Advanced Education and Manpower - To Be Voted		$ 12,856,800		$ 6,000,000	
Culture and Recreation - To Be Voted		---		2,889,500	
Economic Development and Trade - To Be Voted		7,442,700		15,208,000	
Employment Development Agency - To Be Voted		19,020,000		18,660,000	
Indian and Native Affairs Secretariat - To Be Voted		3,000,000		2,000,000	
Parks and Renewable Resources - To Be Voted		2,610,000		2,610,000	
Rural Development - To Be Voted		2,000,000		2,000,000	
The Saskatchewan Research Council - To Be Voted		---		1,500,000	
Social Services - To Be Voted		15,157,300		11,457,300	
Supply and Services - To Be Voted		---		26,390,200	
Tourism and Small Business - To Be Voted		16,800,000		10,000,000	
Urban Affairs - To Be Voted		17,072,000		21,050,000	
		$ 95,958,800		$ 119,765,000	
Total for Employment Development Agency		$ 98,883,450		$ 121,590,000	
Expenditure by Type					
Program Services		$ 2,924,650		$ 1,825,000	
Special Funds		95,958,800		119,765,000	
		$ 98,883,450		$ 121,590,000	
Summary of Person Years					
Permanent			41.0		20.0
Non-Permanent			15.3		---
			56.3		20.0

Energy and Mines

Ordinary Expenditure

Vote 23

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 1,196,080	33.2	$ 1,357,070	39.6
Other Expenses		1,509,820		1,617,750	
	1	$ 2,705,900		$ 2,974,820	
2 Mineral Revenues					
Personal Services		$ 983,910	27.4	$ 940,100	27.4
Other Expenses		87,870		84,500	
	10	$ 1,071,780		$ 1,024,600	
3 Geology and Mines					
Personal Services		$ 2,046,220	58.0	$ 2,260,020	62.8
Other Expenses		320,940		410,880	
	4	$ 2,367,160		$ 2,670,900	
4 Petroleum and Natural Gas					
Personal Services		$ 2,795,840	84.0	$ 2,717,670	82.8
Other Expenses		552,670		471,060	
	8	$ 3,348,510		$ 3,188,730	
5 Energy					
Personal Services		$ 953,070	22.4	$ 690,380	17.4
Other Expenses		189,980		77,090	
	14	$ 1,143,050		$ 767,470	
Total for Energy and Mines Ordinary Expenditure – To Be Voted		$ 10,636,400		$ 10,626,520	
Expenditure by Type					
Program Services		$ 10,636,400		$ 10,626,520	
		$ 10,636,400		$ 10,626,520	
Summary of Person Years					
Permanent			217.0		222.0
Non-Permanent			8.0		8.0
			225.0		230.0

Ordinary Expenditure

Vote 9

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administration					
Personal Services		$ 665,080	20.0	$ 716,570	22.2
Other Expenses		267,230		261,790	
	1	$ 932,310		$ 978,360	
2 Information and Communications					
Personal Services		$ 93,470	3.0	$ 96,550	3.0
Other Expenses		247,370		339,290	
	2	$ 340,840		$ 435,840	
3 Air Pollution Control					
Personal Services		$ 216,260	6.0	$ 220,790	6.2
Other Expenses		170,170		170,170	
	4	$ 386,430		$ 390,960	
4 Water Pollution Control					
Personal Services		$ 936,190	27.0	$ 958,250	28.6
Other Expenses		438,660		452,770	
	5	$ 1,374,850		$ 1,411,020	
5 Land Protection					
Personal Services		$ 522,470	13.0	$ 489,210	12.0
Other Expenses		855,630		767,750	
	6	$ 1,378,100		$ 1,256,960	
6 Mines Pollution Control					
Personal Services		$ 390,360	10.0	$ 375,800	10.0
Other Expenses		195,090		209,650	
	15	$ 585,450		$ 585,450	
7 Co-ordination and Assessment					
Personal Services		$ 344,510	8.0	$ 381,470	9.0
Other Expenses		231,660		228,250	
	20	$ 576,170		$ 609,720	
8 Emergency Measures Organization					
Personal Services		$ 154,110	5.0	$ ---	
Other Expenses		204,610		---	
	27	$ 358,720		$ ---*	
Grants to Local Authorities and Other Third Parties					
9 Grants to organizations and persons concerned with environmental matters					
	17	$ 40,000		$ 40,000	
10 Grant to the Toxicology Research Centre					
	25	$ 200,000		$ 200,000	

* This subvote was included in the vote Urban Affairs in 1985–86.

Ordinary Expenditure

Vote 9

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
11 Grant to the Water Appeal Board					
	26	$ 91,070		$ 91,070	
Payments to or on Behalf of Individuals					
12 Payments under the Operation Recycle Program					
	24	$ 1,177,000		$ 1,177,000	
Total for Environment Ordinary Expenditure - To Be Voted		$ 7,440,940		$ 7,176,380	
Expenditure by Type					
Program Services		$ 5,932,870		$ 5,668,310	
Grants to Local Authorities and Other Third Parties		331,070		331,070	
Payments to or on Behalf of Individuals		1,177,000		1,177,000	
		$ 7,440,940		$ 7,176,380	
Summary of Person Years					
Permanent			92.0		90.0
Non-Permanent			---		1.0
			92.0		91.0

Executive Council

Ordinary Expenditure

Vote 10

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 1,409,360	37.0	$ 1,622,170	44.4
Other Expenses		1,034,520		955,830	
	1	$ 2,443,880		$ 2,578,000	
2 **Information Services**					
Personal Services		$ 346,330	9.4	$ 430,470	12.4
Other Expenses		210,450		210,450	
	2	$ 556,780		$ 640,920	
3 **Policy Secretariat**					
Personal Services		$ 720,880	17.0	$ 812,660	19.0
Other Expenses		357,100		357,100	
	4	$ 1,077,980		$ 1,169,760*	
4 **Intergovernmental Affairs**					
Personal Services		$ 560,820	14.0	$ 538,280	14.0
Other Expenses		194,360		216,900	
	9	$ 755,180		$ 755,180	
5 **Protocol Office**					
Personal Services		$ 141,750	4.0	$ 134,110	4.0
Other Expenses		305,250		312,890	
	13	$ 447,000		$ 447,000	
6 **Office of the Agent General**					
Personal Services		$ 116,070	3.0	$ 111,330	3.0
Other Expenses		113,690		118,430	
	14	$ 229,760		$ 229,760	
7 **Expenditure under The Election Act (Statutory)**					
	6	$ 1,000		$ 1,000	
8 **Expenses of Conducting Votes under The Time Act**					
	7	$ 2,000		$ 2,000	
Saskatchewan Bureau of Statistics					
Personal Services		$ ---		$ 203,490	7.0
Other Expenses		---		92,550	
		$ ---**		$ 296,040	
Grants to Local Authorities and Other Third Parties					
9 **Grants to planning and research institutions**					
	15	$ 158,720		$ 169,600	

* This subvote was shown as Planning Bureau in 1985–86.
** This subvote is included in the vote Saskatchewan Library in 1986–87.

Ordinary Expenditure

Vote 10

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Payments to or on Behalf of Individuals					
10 Members of the Executive Council (Statutory)					
Premier		$ 37,260		$ 37,670	
Other Members of the Executive Council		538,220		651,540	
Legislative Secretaries to Members of the Executive Council		96,700		82,860	
	10	$ 672,180		$ 772,070	
Total for Executive Council Ordinary Expenditure		$ 6,344,480		$ 7,061,330	
Distribution of Above:					
Statutory Appropriation		$ 673,180		$ 773,070	
To Be Voted		5,671,300		6,288,260	
		$ 6,344,480		$ 7,061,330	
Expenditure by Type					
Program Services		$ 5,513,580		$ 6,119,660	
Grants to Local Authorities and Other Third Parties		158,720		169,600	
Payments to or on Behalf of Individuals		672,180		772,070	
		$ 6,344,480		$ 7,061,330	
Summary of Person Years					
Permanent			84.0		101.0
Non-Permanent			0.4		2.8
			84.4		103.8

Finance

Ordinary Expenditure

Vote 11

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administration					
Personal Services		$ 428,600	13.3	$ 346,100	9.3
Other Expenses		455,300		293,500	
	1	$ 883,900		$ 639,600	
2 Investment and Financial Services					
Personal Services		$ 1,076,650	28.0	$ 1,005,400	28.0
Other Expenses		406,270		453,970	
	2	$ 1,482,920		$ 1,459,370	
3 Treasury Board Division					
Personal Services		$ 1,729,550	44.7	$ 1,887,900	48.7
Other Expenses		268,640		262,600	
	8	$ 1,998,190		$ 2,150,500	
4 Taxation and Economic Policy					
Personal Services		$ 433,980	11.0	$ 567,800	14.0
Other Expenses		89,650		116,110	
	11	$ 523,630		$ 683,910	
5 Unforeseen and unprovided for					
	13	$ 10,000		$ 10,000	
6 Implementation of guarantees (Statutory)					
	38	$ 20,000		$ 20,000	
7 Bonding of public officials					
	16	$ 14,700		$ 14,700	
8 Miscellaneous refunds					
	17	$ 100,000		$ 100,000	
9 Employer's matching contribution to the Canada Pension Plan					
	20	$ 6,154,300		$ 5,733,100	
10 Unemployment Insurance – Employer's contribution					
	21	$ 10,970,000		$ 10,336,400	
11 Workers' Compensation Board – Employer's assessment					
	41	$ 2,005,700		$ 2,707,500	
12 Remissions under The Department of Finance Act, 1983					
	15	$ 120,000		$ 120,000	

Ordinary Expenditure

Vote 11

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Payments to or on Behalf of Individuals					
13 To provide for payments to the Municipal Employees' Superannuation Fund pursuant to section 46 of The Municipal Employees' Superannuation Act					
	35	$ 20,000		$ 20,000	
14 Payment to the Public Utilities Review Commission					
	50	$ 248,630		$ ---*	
15 To provide for payments respecting a Saskatchewan pension plan					
	51	$ 5,000,000		$ ---	
Total for Finance Ordinary Expenditure		$ 29,551,970		$ 23,995,080	
Distribution of Above:					
Statutory Appropriation		$ 20,000		$ 20,000	
To Be Voted		29,531,970		23,975,080	
		$ 29,551,970		$ 23,995,080	
Expenditure by Type					
Program Services		$ 24,283,340		$ 23,975,080	
Payments to or on Behalf of Individuals		5,268,630		20,000	
		$ 29,551,970		$ 23,995,080	
Summary of Person Years					
Permanent			95.0		99.0
Non-Permanent			2.0		1.0
			97.0		100.0

* This subvote was included in the vote Justice in 1985–86.

Finance - Servicing the Public Debt - Government Share

Ordinary Expenditure

Vote 12

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Interest on Public Debt - Government Share (Statutory)**					
	1	$ 191,380,300		$ 138,955,420	
2 **Fees and Commissions on Public Debt - Government Share (Statutory)**					
	3	$ 9,572,600		$ 4,196,600	
Total for Finance - Servicing the Public Debt - Government Share Ordinary Expenditure - Statutory Appropriation		$ 200,952,900		$ 143,152,020	
Expenditure by Type					
Program Services		$ 200,952,900		$ 143,152,020	
		$ 200,952,900		$ 143,152,020	

Health

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **General Administration**					
Personal Services		$ 1,511,110	48.6	$ 1,518,400	52.6
Other Expenses		663,730		442,640	
	1	**$ 2,174,840**		$ 1,961,040	
2 **Information Systems**					
Personal Services		$ 861,890	36.9	$ 863,960	36.9
Other Expenses		477,600		719,820	
	57	**$ 1,339,490**		$ 1,583,780*	
3 **Human Resources**					
Personal Services		$ 634,540	17.4	$ 625,800	18.6
Other Expenses		66,100		61,260	
	5	**$ 700,640**		$ 687,060	
4 **Communications and Health Education**					
Personal Services		$ 512,580	17.5	$ 441,850	15.4
Other Expenses		658,830		589,250	
	56	**$ 1,171,410**		$ 1,031,100	
5 **Policy Research and Management Services**					
Personal Services		$ 583,810	16.0	$ 524,050	15.0
Other Expenses		95,150		116,250	
	14	**$ 678,960**		$ 640,300*	
6 **Community Health Services**					
Personal Services		$ 11,267,350	368.2	$ 11,338,560	365.7
Other Expenses		6,173,050		4,936,280	
	8	**$ 17,440,400**		$ 16,274,840	
7 **Saskatchewan Hearing Aid Plan**					
Personal Services		$ 923,040	31.8	$ 941,370	31.3
Other Expenses		1,241,120		1,087,520	
	11	**$ 2,164,160**		$ 2,028,890	
8 **Saskatchewan Aid to Independent Living**					
Personal Services		$ 491,050	19.0	$ 487,590	19.4
Other Expenses		4,103,170		3,755,580	
	35	**$ 4,594,220**		$ 4,243,170	
9 **Saskatchewan Dental Plan**					
Personal Services		$ 9,719,480	387.8	$ 10,124,920	405.8
Other Expenses		8,649,240		7,773,880	
	12	**$ 18,368,720**		$ 17,898,800*	
10 **Vital Statistics**					
Personal Services		$ 608,610	27.7	$ 622,090	28.1
Other Expenses		194,020		183,170	
	15	**$ 802,630**		$ 805,260	

* The 1986–87 subvote structure of the vote Health – Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
11 Provincial Laboratories					
Personal Services		$ 2,784,770	99.8	$ 2,689,920	99.7
Other Expenses		1,479,300		1,470,480	
	18	**$ 4,264,070**		$ 4,160,400	
12 Communicable Disease Control					
Personal Services		$ 235,300	7.7	$ 201,890	8.0
Other Expenses		1,279,690		1,058,760	
	10	**$ 1,514,990**		$ 1,260,650	
13 Mental Health Services					
Personal Services		$ 23,320,510	784.0	$ 24,807,710	822.6
Other Expenses		5,633,720		5,220,240	
	20	**$ 28,954,230***		$ 30,027,950**	
14 Grant to Saskatchewan Medical Care Insurance Commission for Administration					
	42	**$ 5,405,130**	150.7	$ 5,710,850**	153.8
15 Saskatchewan Hospital Services Plan Administration					
	43	**$ 4,066,870**	93.3	$ 4,060,050**	100.8
16 Saskatchewan Prescription Drug Plan Administration					
Personal Services		$ 1,443,150	54.0	$ 1,474,030	57.0
Other Expenses		574,090		648,920	
	44	**$ 2,017,240**		$ 2,122,950**	
17 Continuing Care Administration					
Personal Services		$ 2,036,950	58.8	$ 2,046,900	62.3
Other Expenses		811,820		852,600	
	50	**$ 2,848,770**		$ 2,899,500	
18 Lakeside Home - Wolseley					
Personal Services		$ 1,452,030	66.2	$ 1,329,790	60.5
Other Expenses		278,300		279,630	
	51	**$ 1,730,330**		$ 1,609,420	
19 Northern Health Services					
Personal Services		$ 2,099,510	67.7	$ 2,082,730	70.6
Other Expenses		2,437,310		2,611,610	
	47	**$ 4,536,820*** **		$ 4,694,340	

* A portion of this subvote is included in the vote Supply and Services - Ordinary in 1986-87.
** The 1986-87 subvote structure of the vote Health - Ordinary has been altered to reflect certain changes in the organization. The 1985-86 estimates have been reallocated on a comparative basis to the subvotes for 1986-87.
*** A portion of this subvote is included in the subvote Grants and allowances for Home Care in 1986-87.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services - Continued					
20 Ambulance Services					
Personal Services		$ 279,900	9.0	$ 295,310	9.0
Other Expenses		966,730		859,840	
	48	$ 1,246,630		$ 1,155,150*	
Grants to Local Authorities and Other Third Parties					
21 Grants in support of health services	9	$ 2,171,500		$ 1,870,330**	
22 Grant to the Saskatchewan Alcohol and Drug Abuse Commission	27	$ 7,837,950		$ 7,294,490	
23 Saskatchewan Hospital Services Plan - To provide for provincial grant	29	$ 500,413,690		$ 473,719,700	
24 Grants to hospitals under The Hospital Revenue Act	31	$ 333,000		$ 331,000	
25 Grants for clinical services provided by the medical education system	38	$ 12,033,800		$ 11,132,000	
26 Grant to the Saskatchewan Cancer Foundation	40	$ 16,880,250		$ 15,897,600	
27 Grant to the Saskatchewan Health Research Fund	39	$ 500,000		$ 500,000	
28 Grants for mental health services	45	$ 1,704,440		$ 1,449,670	
29 Grants for ambulance services	49	$ 6,012,630		$ 5,050,000	

* The 1986–87 subvote structure of the vote Health - Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

** This subvote was shown as Grants in assistance of City Health Departments and other health agencies in 1985–86.

Ordinary Expenditure

Vote 32

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
30 Grants and allowances for Home Care					
	53	$ 22,928,400		$ 19,666,000*	
31 Grants to Special Care facilities					
	54	$ 169,301,230		$ 154,045,050	
Payments to or on Behalf of Individuals					
32 Saskatchewan Medical Care Insurance Commission - To provide for provincial grant					
	28	$ 195,866,000		$ 188,855,000	
33 Saskatchewan Prescription Drug Plan - To provide for provincial grant					
	34	$ 76,282,000		$ 64,206,000	
Total for Health Ordinary Expenditure - To Be Voted		$ 1,118,285,440		$ 1,048,872,340	

* A portion of this subvote was included in the subvote Northern Health Services in 1985–86.

Health Capital Fund

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Construction grants to Special Care facilities					
		$ ---*		$ 4,100,000	
Grants to hospitals and health centres					
		$ ---*		$ 11,800,000	
Grant for the Saskatoon Cancer Clinic Construction Program					
		$ ---*		$ 1,500,000	
Grant to the Wascana Rehabilitation Centre					
		$ ---*		$ 3,500,000	
Grants for the Saskatoon Hospitals Construction Program					
		$ ---*		$ 7,900,000	
Grant to the University Hospital - Capital					
		$ ---*		$ 1,500,000	
Regina Hospitals Regeneration Program - Grants to Regina General and Pasqua Hospitals					
		$ ---*		$ 6,600,000	
Total for Health Health Capital Fund - To Be Voted		$ ---		$ 36,900,000	

* Funding for 1986-87 is provided by The Saskatchewan Property Management Corporation.

Patient Care Fund

Vote 66

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
1 Payment to the Saskatchewan Hospital Services Plan					
	1	$ 12,900,000		$ ---	
2 Grants for Special Care facilities					
	2	$ 5,500,000		$ ---	
Total for Health Patient Care Fund - To Be Voted		$ 18,400,000		$ ---	
Total for Health		$ 1,136,685,440		$ 1,085,772,340	
Expenditure by Type					
Program Services		$ 106,020,550		$ 104,855,500	
Grants to Local Authorities and Other Third Parties		740,116,890		690,955,840	
Payments to or on Behalf of Individuals		272,148,000		253,061,000	
Special Funds		18,400,000		36,900,000	
		$ 1,136,685,440		$ 1,085,772,340	
Summary of Person Years					
Permanent			2,236.0		2,293.0
Non-Permanent			126.1		140.1
			2,362.1		2,433.1

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Executive Administration					
Personal Services		$ 776,030	18.2	$ 718,680	18.2
Other Expenses		189,380		189,380	
	1	$ 965,410		$ 908,060	
2 Financial Services Branch					
Personal Services		$ 654,060	27.3	$ 676,290	28.3
Other Expenses		84,620		84,620	
	2	$ 738,680		$ 760,910	
3 Human Resources					
Personal Services		$ 596,370	18.4	$ 590,260	18.4
Other Expenses		254,810		254,810	
	3	$ 851,180		$ 845,070	
4 Transportation Planning and Research Division					
Personal Services		$ 1,613,070	40.5	$ 1,716,030	43.5
Other Expenses		2,209,630		2,589,630	
	4	$ 3,822,700		$ 4,305,660	
5 Property Services					
Personal Services		$ 641,090	21.0	$ 740,150	23.0
Other Expenses		123,800		123,800	
	5	$ 764,890		$ 863,950	
6 Works Branch					
Personal Services		$ 78,590	2.3	$ 75,530	2.3
Other Expenses		37,310		37,310	
	6	$ 115,900		$ 112,840	
7 Communications Branch					
Personal Services		$ 182,450	6.4	$ 178,930	6.4
Other Expenses		606,540		672,040	
	7	$ 788,990		$ 850,970	
8 Operations Services Branch					
Personal Services		$ 756,100	23.5	$ 731,130	23.5
Other Expenses		212,100		212,100	
	9	$ 968,200		$ 943,230	
9 Engineering Division					
Personal Services		$ 1,704,070	49.3	$ 1,811,440	54.3
Other Expenses		306,080		336,080	
	10	$ 2,010,150		$ 2,147,520	
10 Traffic Safety Engineering Branch					
Personal Services		$ 292,040	9.0	$ 285,760	9.0
Other Expenses		34,510		34,510	
	11	$ 326,550		$ 320,270	

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
11 Bridge Branch					
Personal Services		$ 371,840	9.4	$ 384,670	9.4
Other Expenses		30,110		30,110	
	12	$ 401,950		$ 414,780	
12 Swift Current District					
Personal Services		$ 1,220,590	35.8	$ 1,186,760	35.8
Other Expenses		138,140		143,140	
	13	$ 1,358,730		$ 1,329,900	
13 Regina District					
Personal Services		$ 1,555,070	44.1	$ 1,594,470	47.1
Other Expenses		142,970		147,970	
	14	$ 1,698,040		$ 1,742,440	
14 Yorkton District					
Personal Services		$ 1,067,420	29.7	$ 1,046,970	29.7
Other Expenses		118,950		123,950	
	15	$ 1,186,370		$ 1,170,920	
15 Saskatoon District					
Personal Services		$ 896,090	25.7	$ 881,240	25.7
Other Expenses		125,700		130,700	
	16	$ 1,021,790		$ 1,011,940	
16 North Battleford District					
Personal Services		$ 1,252,690	37.2	$ 1,289,780	38.2
Other Expenses		275,570		212,670	
	20	$ 1,528,260		$ 1,502,450	
17 Prince Albert District					
Personal Services		$ 1,533,720	44.8	$ 1,499,790	44.8
Other Expenses		218,400		223,400	
	17	$ 1,752,120		$ 1,723,190	
18 Management Services Branch					
Personal Services		$ 775,010	23.1	$ 775,780	25.1
Other Expenses		382,840		382,840	
	18	$ 1,157,850		$ 1,158,620	
19 Maintenance of Highways and Transportation Facilities					
	8	$ 87,225,870	729.8	$ 83,588,650	759.8
20 To provide for a net expenditure (recovery) of (from) the Highways Revolving Fund (Statutory)					
	23	$ 10		$ 10	

Ordinary Expenditure

Vote 16

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services – Continued					
21 Driver and Vehicle Safety Services					
Personal Services		$ 526,570	17.5	$ 1,841,420	70.1
Other Expenses		140,660		776,950	
	25	$ 667,230*		$ 2,618,370	
22 Transport Services					
Personal Services		$ 2,346,650	82.1	$ 2,301,430	83.1
Other Expenses		548,340		580,480	
	26	$ 2,894,990		$ 2,881,910	
23 Highway Traffic Board Services					
Personal Services		$ 374,290	7.0	$ 370,130	7.0
Other Expenses		249,900		212,360	
	27	$ 624,190		$ 582,490	
Grants to Local Authorities and Other Third Parties					
24 Grants to Traffic Safety and Transportation Associations					
	22	$ 177,920		$ 177,920	
Total for Highways and Transportation Ordinary Expenditure		$ 113,047,970		$ 111,962,070	
Distribution of Above:					
Statutory Appropriation		$ 10		$ 10	
To Be Voted		113,047,960		111,962,060	
		$ 113,047,970		$ 111,962,070	

* This activity will be transferred to the Saskatchewan Auto Fund during 1986–87.

Capital Expenditure

Vote 17

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
1 Rural Surface Transportation					
	5	$ 94,600,000		$ 89,000,000	
2 Urban Surface Transportation					
	6	$ 5,200,000		$ 5,200,000	
3 Air Transportation					
	7	$ 800,000		$ 400,000	
Total for Highways and Transportation Capital Expenditure - To Be Voted		$ 100,600,000		$ 94,600,000	
Total for Highways and Transportation		$ 213,647,970		$ 206,562,070	
Expenditure by Type					
Program Services		$ 112,870,050		$ 111,784,150	
Grants to Local Authorities and Other Third Parties		177,920		177,920	
Capital		100,600,000		94,600,000	
		$ 213,647,970		$ 206,562,070	
Summary of Person Years					
Permanent			826.0		900.0
Non-Permanent			476.1		502.7
			1,302.1		1,402.7

Indian and Native Affairs Secretariat

Ordinary Expenditure

Vote 25

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 Administration					
Personal Services		$ 882,510	21.5	$ 1,037,090	25.5
Other Expenses		539,850		548,920	
	1	$ 1,422,360*		$ 1,586,010	
Grants to Local Authorities and Other Third Parties					
2 Grants to Indian and Native Organizations					
	2	$ 1,202,940		$ 1,552,940	
Total for Indian and Native Affairs Secretariat Ordinary Expenditure - To Be Voted		$ 2,625,300		$ 3,138,950	
Expenditure by Type					
Program Services		$ 1,422,360		$ 1,586,010	
Grants to Local Authorities and Other Third Parties		1,202,940		1,552,940	
		$ 2,625,300		$ 3,138,950	
Summary of Person Years					
Permanent			21.0		25.0
Non-Permanent			0.5		0.5
			21.5		25.5

* A portion of this subvote is included in the vote Northern Affairs Secretariat in 1986-87.

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administrative Services					
Personal Services		$ 2,578,130	80.2	$ 2,739,040	83.9
Other Expenses		2,461,840		1,693,850	
	1	$ **5,039,970**		$ 4,432,890	
2 Legal Services					
Personal Services		$ 2,618,500	61.6	$ 2,178,150	53.2
Other Expenses		656,210		616,330	
	2	$ **3,274,710**		$ 2,794,480*	
3 Court Services					
Personal Services		$ 6,720,020	250.0	$ 6,513,370	250.0
Other Expenses		2,123,710		1,890,920	
	3	$ **8,843,730**		$ 8,404,290	
4 Salaries of Chief Judge and Provincial Court Judges					
	28	$ **3,386,000**	49.0	$ 3,492,970	52.0
5 Salaries of Surrogate Court Judges (Statutory)					
	12	$ **123,000**		$ 117,000	
6 Public Prosecutions					
Personal Services		$ 3,284,700	79.2	$ 3,420,620	85.0
Other Expenses		1,410,120		1,493,200	
	6	$ **4,694,820**		$ 4,913,820	
7 Policing Services					
Personal Services		$ 153,220	5.0	$ 151,290	5.0
Other Expenses		13,730		13,730	
	30	$ **166,950**		$ 165,020	
8 Registration of Land Titles					
Personal Services		$ 4,176,140	167.3	$ 4,127,880	171.3
Other Expenses		444,070		550,880	
	8	$ **4,620,210**		$ 4,678,760	
9 Personal Property Registry					
Personal Services		$ 549,300	25.6	$ 538,300	24.9
Other Expenses		151,090		151,090	
	29	$ **700,390**		$ 689,390	
10 Public Trustee					
Personal Services		$ 670,390	24.1	$ 674,640	25.1
Other Expenses		66,310		50,900	
	14	$ **736,700**		$ 725,540	

* A portion of this subvote was included in the vote Legislation in 1985–86

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services – Continued					
11 Administration of The Coroners Act					
Personal Services		$ 73,190	2.1	$ 73,190	2.1
Other Expenses		647,460		647,460	
	25	$ 720,650		$ 720,650	
12 Saskatchewan Human Rights Commission					
Personal Services		$ 788,540	20.4	$ 818,540	21.4
Other Expenses		232,410		232,410	
	17	$ 1,020,950		$ 1,050,950	
13 Law Reform Commission of Saskatchewan					
Personal Services		$ 214,960	4.3	$ 237,280	5.3
Other Expenses		73,800		73,800	
	18	$ 288,760		$ 311,080	
14 Saskatchewan Police Commission					
Personal Services		$ 226,480	5.0	$ 224,940	5.2
Other Expenses		315,000		315,000	
	19	$ 541,480		$ 539,940	
15 Payments to municipalities for the administration of firearms acquisition certificates and firearms and ammunition business permits					
	33	$ 90,460		$ 90,460	
16 Corrections Administration					
Personal Services		$ 813,080	23.6	$ 743,180	22.5
Other Expenses		643,080		853,880	
	35	$ 1,456,160		$ 1,597,060	
17 Pine Grove Correctional Centre – Prince Albert					
Personal Services		$ 1,029,730	35.7	$ 966,620	35.7
Other Expenses		368,670		405,780	
	36	$ 1,398,400		$ 1,372,400	
18 Provincial Correctional Centre – Prince Albert					
Personal Services		$ 5,423,220	177.9	$ 5,283,780	178.9
Other Expenses		2,381,340		2,147,080	
	37	$ 7,804,560		$ 7,430,860	
19 Provincial Correctional Centre – Regina					
Personal Services		$ 5,171,060	163.0	$ 5,058,190	164.0
Other Expenses		2,289,970		2,265,240	
	38	$ 7,461,030		$ 7,323,430	

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services - Continued					
20 Battlefords Community Correctional Centre - North Battleford					
Personal Services		$ 325,730	11.4	$ 328,650	12.4
Other Expenses		237,380		250,500	
	39	$ 563,110		$ 579,150	
21 Provincial Correctional Centre - Saskatoon					
Personal Services		$ 4,960,560	163.8	$ 4,748,980	170.5
Other Expenses		2,159,420		2,157,490	
	40	$ 7,119,980		$ 6,906,470	
22 Northern Corrections					
Personal Services		$ 1,095,290	32.0	$ 1,129,070	37.0
Other Expenses		730,260		827,130	
	41	$ 1,825,550		$ 1,956,200	
23 Community Corrections					
Personal Services		$ 3,338,000	113.0	$ 3,465,830	124.1
Other Expenses		956,220		940,690	
	42	$ 4,294,220		$ 4,406,520	
24 Public and Private Rights Board					
Personal Services		$ 80,400	2.0	$ 76,100	2.0
Other Expenses		12,550		12,550	
	47	$ 92,950		$ 88,650	
25 Surface Rights Arbitration Board					
Personal Services		$ 139,500	4.0	$ 121,890	4.0
Other Expenses		38,510		38,510	
	48	$ 178,010		$ 160,400	
26 Saskatchewan Farm Ownership Board					
Personal Services		$ 175,120	5.0	$ 202,080	6.0
Other Expenses		46,970		46,970	
	48	$ 222,090		$ 249,050	
27 Saskatchewan Securities Commission					
Personal Services		$ 388,360	11.0	$ ---	
Other Expenses		54,030		---	
	49	$ 442,390		$ ---*	
Communications Policy					
Personal Services		$ ---		$ 374,300	9.0
Other Expenses		---		173,210	
		$ ---**		$ 547,510	

* This subvote was included in the vote Consumer and Commercial Affairs in 1985–86.
** This subvote is included in the vote Department of Telephones in 1986–87.

Ordinary Expenditure

Vote 3

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
28 To provide for policing services by the Royal Canadian Mounted Police					
	7	$ 37,410,400		$ 35,950,000	
29 Grants to justice organizations and for justice related activities					
	31	$ 897,970		$ 892,970	
30 Grants for correctional services					
	43	$ 175,300		$ 175,300	
Payments to or on Behalf of Individuals					
31 Crimes Compensation Board payments					
	32	$ 446,000		$ 496,000	
Payment to the Public Utilities Review Commission					
		$ ---*		$ 248,630	
Total for Justice Ordinary Expenditure		$ 106,036,900		$ 103,507,840	
Distribution of Above:					
Statutory Appropriation		$ 123,000		$ 117,000	
To Be Voted		105,913,900		103,390,840	
		$ 106,036,900		$ 103,507,840	
Expenditure by Type					
Program Services		$ 67,107,230		$ 65,744,940	
Grants to Local Authorities and Other Third Parties		38,483,670		37,018,270	
Payments to or on Behalf of Individuals		446,000		744,630	
		$ 106,036,900		$ 103,507,840	
Summary of Person Years					
Permanent			1,330.0		1,370.0
Non-Permanent			186.2		180.5
			1,516.2		1,550.5

* This subvote is included in the vote Finance in 1986–87.

Labour

Ordinary Expenditure

Vote 20

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administrative Services**					
Personal Services		$ 815,280	30.3	$ 868,800	34.3
Other Expenses		342,720		342,220	
	17	$ **1,158,000**		$ 1,211,020	
2 **Policy Planning and Research**					
Personal Services		$ 372,150	11.4	$ 412,930	12.4
Other Expenses		177,650		177,650	
	2	$ **549,800**		$ 590,580	
3 **Labour Relations**					
Personal Services		$ 775,730	15.0	$ 819,330	16.0
Other Expenses		198,140		198,140	
	14	$ **973,870**		$ 1,017,470	
4 **Labour Standards**					
Personal Services		$ 797,400	24.1	$ 827,660	25.1
Other Expenses		107,140		108,280	
	18	$ **904,540**		$ 935,940	
5 **Pension Benefits**					
Personal Services		$ 155,800	4.0	$ 155,800	4.0
Other Expenses		32,770		32,770	
	8	$ **188,570**		$ 188,570	
6 **Occupctional Health**					
Personal Services		$ 1,529,490	40.0	$ 1,404,490	38.0
Other Expenses		508,010		235,370	
	10	$ **2,037,500**		$ 1,639,860	
7 **Technical Safety Services**					
Personal Services		$ 3,635,150	105.5	$ 3,649,520	109.5
Other Expenses		835,720		640,870	
	11	$ **4,470,870**		$ 4,290,390	

Ordinary Expenditure

Vote 20

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Grants to Local Authorities and Other Third Parties					
8 Grants to organizations, agencies and institutions concerned with labour policy and employment practices					
	19	$ 11,380		$ 11,380	
Total for Labour Ordinary Expenditure - To Be Voted		$ 10,294,530		$ 9,885,210	
Expenditure by Type					
Program Services		$ 10,283,150		$ 9,873,830	
Grants to Local Authorities and Other Third Parties		11,380		11,380	
		$ 10,294,530		$ 9,885,210	
Summary of Person Years					
Permanent			225.0		231.0
Non-Permanent			5.3		8.3
			230.3		239.3

Ordinary Expenditure

Vote 21

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Legislative Assembly					
Program Services					
1 **Legislative Assembly Office**					
Staff of the Legislative Assembly Office ...		$ 1,312,200		$ 1,187,750	
Other Expenses		1,378,040		1,005,890	
	1	$ **2,690,240**		$ 2,193,640*	
2 **Legislative Library**					
Staff of the Legislative Library		$ 385,110		$ 367,030	
Other Expenses		215,380		196,360	
	6	$ **600,490**		$ 563,390	
3 **Legislative Counsel and Law Clerk**					
Personal Services		$ 80,910		$ 341,520	10.3
Other Expenses		28,910		80,450	
	5	$ **109,820****		$ 421,970	
Grants to Local Authorities and Other Third Parties					
4 **Grants to the Commonwealth Parliamentary Association and Society of Clerks**					
	17	$ **68,500**		$ 416,480	
Payments to or on Behalf of Individuals					
5 **Indemnity, allowances and expenses to Members (Statutory)**					
	2	$ **5,113,200**		$ 4,968,650	
6 **Allowances to the Speaker, Deputy Speaker, Deputy Chairman of Committees, Chairmen of standing committees, Opposition House Leader, Whips, and allowances and expenses of the Members of the Board of Internal Economy (Statutory)**					
	3	$ **48,790**		$ 47,390	
7 **Leader of the Opposition (Statutory)**					
	22	$ **28,330**		$ 28,330	
8 **Office of the Leader of the Opposition - Grant (Statutory)**					
	21	$ **86,330**		$ 83,150	
9 **Leader of the Third Party (Statutory)**					
	24	$ **14,170**		$ ---	

* A portion of this subvote was included in the vote Supply and Services - Ordinary in 1985-86.
** A portion of this subvote is included in the vote Justice in 1986-87.

Ordinary Expenditure

Vote 21

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Legislative Assembly – Continued					
Payments to or on Behalf of Individuals – Continued					
10 Office of the Leader of the Third Party – Grant (Statutory)					
	25	$ 43,170		$ ---	
11 Allowances to caucuses for sessional research, general expenses and secretarial services (Statutory)					
	20	$ 258,840		$ 203,600	
12 Grants or salaries for each caucus research staff					
	23	$ 367,490		$ 283,730	
13 Expenses of committees of the Legislature					
	7	$ 44,010		$ 44,760	
Ombudsman					
Program Services					
14 Ombudsman					
Personal Services		$ 533,030	15.4	$ 553,890	16.4
Other Expenses		99,830		99,900	
	8	$ 632,860		$ 653,790	
Total for Legislation Ordinary Expenditure		$ 10,106,240		$ 9,908,880	
Distribution of Above:					
Legislative Assembly –					
Statutory Appropriation		$ 5,592,830		$ 5,331,120	
To Be Voted		3,880,550		3,923,970	
Ombudsman –					
To Be Voted		632,860		653,790	
		$ 10,106,240		$ 9,908,880	
Expenditure by Type					
Program Services		$ 4,033,410		$ 3,832,790	
Grants to Local Authorities and Other Third Parties		68,500		416,480	
Payments to or on Behalf of Individuals		6,004,330		5,659,610	
		$ 10,106,240		$ 9,908,880	
Summary of Person Years					
Permanent			15.0		26.0
Non-Permanent			0.4		0.7
			15.4		26.7

The Local Government Board

Ordinary Expenditure

Vote 22

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 411,980	11.1	$ 409,080	11.1
Other Expenses		28,260		28,260	
	1	$ 440,240		$ 437,340	
Total for The Local Government Board Ordinary Expenditure - To Be Voted		$ 440,240		$ 437,340	
Expenditure by Type					
Program Services		$ 440,240		$ 437,340	
		$ 440,240		$ 437,340	
Summary of Person Years					
Permanent			11.0		11.0
Non-Permanent			0.1		0.1
			11.1		11.1

Local Government Finance Commission

Ordinary Expenditure

Vote 52

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Expenses of the Local Government Finance Commission**					
Personal Services		$ 85,300	1.5	$ 179,310	3.2
Other Expenses		76,980		199,770	
	1	$ 162,280		$ 379,080	
Total for Local Government Finance Commission					
Ordinary Expenditure – To Be Voted		$ 162,280		$ 379,080	
Expenditure by Type					
Program Services		$ 162,280		$ 379,080	
		$ 162,280		$ 379,080	
Summary of Person Years					
Permanent			1.0		3.0
Non-Permanent			0.5		0.2
			1.5		3.2

Northern Affairs Secretariat

Ordinary Expenditure

Vote 48

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 355,020	8.0	$ 288,420	7.1
Other Expenses		264,440		181,040	
	1	$ **619,460**		$ 469,460*	
Total for Northern Affairs Secretariat Ordinary Expenditure - To Be Voted		$ **619,460**		$ 469,460	
Expenditure by Type					
Program Services		$ 619,460		$ 469,460	
		$ **619,460**		$ 469,460	
Summary of Person Years					
Permanent			8.0		7.0
Non-Permanent			--		0.1
			8.0		7.1

* A portion of this subvote was included in the vote Indian and Native Affairs Secretariat in 1985-86.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 392,290	10.0	$ 401,120	10.0
Other Expenses		93,000		87,060	
	1	$ **485,290**		$ 488,180*	
2 **Administrative Services**					
Personal Services		$ 2,193,490	78.7	$ 1,874,340	70.0
Other Expenses		2,057,420		1,708,670	
	2	$ **4,250,910**		$ 3,583,010	
3 **Communications**					
Personal Services		$ 207,680	6.7	$ 373,410	11.4
Other Expenses		406,830		443,580	
	39	$ **614,510**		$ 816,990	
4 **Parks**					
Personal Services		$ 784,120	21.5	$ 696,940	21.5
Other Expenses		257,710		295,840	
	40	$ **1,041,830**		$ 992,780	
5 **Resource Lands**					
Personal Services		$ 723,010	22.0	$ 308,590	12.0
Other Expenses		135,910		64,220	
	48	$ **858,920**		$ 372,810	
6 **Forestry**					
Personal Services		$ 4,345,410	172.1	$ 4,311,020	186.1
Other Expenses		2,614,300		3,069,490	
	4	$ **6,959,710**		$ 7,380,510	
7 **Forest Fire Operations**					
Personal Services		$ 4,144,060	285.8	$ 4,144,060	290.8
Other Expenses		4,772,890		4,772,890	
	5	$ **8,916,950**		$ 8,916,950*	
8 **Wildlife**					
Personal Services		$ 1,395,180	43.7	$ 1,461,600	45.7
Other Expenses		1,468,800		1,339,420	
	6	$ **2,863,980**		$ 2,801,020	
9 **Fisheries**					
Personal Services		$ 1,481,760	47.4	$ 1,448,670	48.4
Other Expenses		431,070		333,400	
	34	$ **1,912,830**		$ 1,782,070	
10 **Construction Services**					
Personal Services		$ 575,720	16.0	$ 575,160	16.0
Other Expenses		430,580		462,290	
	41	$ **1,006,300**		$ 1,037,450	

* The 1986–87 subvote structure of the vote Parks and Renewable Resources – Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
11 Operations					
Personal Services		$ 796,100	22.0	$ 750,850	24.0
Other Expenses		128,210		87,230	
	8	$ **924,310**		$ 838,080*	
12 Saskatoon Region					
Personal Services		$ 1,108,650	38.1	$ 999,180	38.1
Other Expenses		304,770		311,570	
	9	$ **1,413,420**		$ 1,310,750*	
13 Regina Region					
Personal Services		$ 1,105,260	39.4	$ 1,296,270	48.2
Other Expenses		453,360		458,160	
	11	$ **1,558,620**		$ 1,754,430*	
14 Melville Region					
Personal Services		$ 1,063,790	35.7	$ 1,130,660	37.4
Other Expenses		371,610		410,410	
	24	$ **1,435,400**		$ 1,541,070*	
15 Swift Current Region					
Personal Services		$ 1,032,540	35.9	$ 964,400	36.9
Other Expenses		353,310		372,110	
	25	$ **1,385,850**		$ 1,336,510*	
16 Meadow Lake Region					
Personal Services		$ 1,494,630	55.9	$ 1,611,460	60.3
Other Expenses		681,560		701,260	
	10	$ **2,176,190**		$ 2,312,720*	
17 Prince Albert Region					
Personal Services		$ 1,379,110	51.7	$ 1,372,470	52.7
Other Expenses		682,350		701,050	
	12	$ **2,061,460**		$ 2,073,520*	
18 Hudson Bay Region					
Personal Services		$ 1,217,360	44.5	$ 1,254,970	50.6
Other Expenses		680,480		697,280	
	13	$ **1,897,840**		$ 1,952,250*	
19 La Ronge Region					
Personal Services		$ 1,470,140	52.5	$ 1,386,990	55.5
Other Expenses		509,970		522,770	
	43	$ **1,980,110**		$ 1,909,760*	

* The 1986-87 subvote structure of the vote Parks and Renewable Resources - Ordinary has been altered to reflect certain changes in the organization. The 1985-86 estimates have been reallocated on a comparative basis to the subvotes for 1986-87.

Ordinary Expenditure

Vote 39

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services – Continued					
20 Fish and Wildlife Development Fund					
	20	$ 1,300,000		$ 1,300,000	
21 To provide for a net expenditure (recovery) of (from) the Resource Protection and Development Revolving Fund (Statutory)					
	38	$ (62,330)		$ (109,830)	
22 To provide an operating subsidy to the Resource Protection and Development Revolving Fund for fire suppression					
	49	$ 2,728,190		$ 2,835,550*	
23 To provide for a net expenditure (recovery) of (from) the Commercial Revolving Fund (Statutory)					
	37	$ 324,700		$ 404,740	
24 To provide an operating subsidy to the Commercial Revolving Fund					
	46	$ 4,003,210		$ 5,099,070	
Grants to Local Authorities and Other Third Parties					
25 Grants to Regional Parks					
	30	$ 2,584,750		$ 2,484,750	
26 Grants to agencies and organizations concerned with resource conservation, safety and promotional activities					
	32	$ 676,960		$ 676,960	
Total for Parks and Renewable Resources Ordinary Expenditure		$ 55,299,410		$ 55,892,100	
Distribution of Above:					
Statutory Appropriation		$ 261,870		$ 294,910	
To Be Voted		55,037,540		55,597,190	
		$ 55,299,410		$ 55,892,100	

* The 1986–87 subvote structure of the vote Parks and Renewable Resources – Ordinary has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Capital Expenditure

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Parks Facilities and Resource Development					
		$ ---*		$ 3,452,600	
Field Headquarters					
		$ ---		$ 82,100	
Roads					
		$ ---		$ 318,000	
Resources					
		$ ---		$ 371,800	
Total for Parks and Renewable Resources Capital Expenditure - To Be Voted		$ ---		$ 4,224,500	
Total for Parks and Renewable Resources		$ 55,299,410		$ 60,116,600	
Expenditure by Type					
Program Services		$ 52,037,700		$ 52,730,390	
Grants to Local Authorities and Other Third Parties		3,261,710		3,161,710	
Capital		---		4,224,500	
		$ 55,299,410		$ 60,116,600	
Summary of Person Years					
Permanent			685.0		683.0
Non-Permanent			394.6		432.6
			1,079.6		1,115.6

* Funding for 1986–87 is provided by The Saskatchewan Property Management Corporation.

Provincial Auditor

Ordinary Expenditure

Vote 28

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 2,545,460	63.0	$ 2,653,270	66.0
Other Expenses		961,640		933,640	
	1	$ 3,507,100		$ 3,586,910	
Total for Provincial Auditor Ordinary Expenditure – To Be Voted		$ 3,507,100		$ 3,586,910	
Expenditure by Type					
Program Services		$ 3,507,100		$ 3,586,910	
		$ 3,507,100		$ 3,586,910	
Summary of Person Years					
Permanent			63.0		66.0
Non-Permanent			---		---
			63.0		66.0

Provincial Secretary

Ordinary Expenditure

Vote 30

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 410,220	11.0	$ 174,840	6.5
Other Expenses		205,950		31,640	
	2	$ **616,170**		$ 206,480	
2 **Provincial Inquiry Centre**					
Personal Services		$ 271,320	8.4	$ 274,530	8.4
Other Expenses		79,390		89,110	
	5	$ **350,710**		$ 363,640	
3 **Expenses of the Office of the Lieutenant Governor**					
Personal Services		$ 47,950	1.5	$ 47,950	1.5
Other Expenses		42,930		42,930	
	6	$ **90,880**		$ 90,880	
Total for Provincial Secretary Ordinary Expenditure - To Be Voted		$ **1,057,760**		$ 661,000	
Expenditure by Type					
Program Services		$ 1,057,760		$ 661,000	
		$ **1,057,760**		$ 661,000	
Summary of Person Years					
Permanent			20.0		15.0
Non-Permanent			0.9		1.4
			20.9		16.4

Public Service Commission

Ordinary Expenditure

Vote 33

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Administrative and Information Services**					
Personal Services		$ 949,400	30.9	$ 984,170	32.6
Other Expenses		916,060		1,130,970	
	1	$ 1,865,460		$ 2,115,140*	
2 **Employee Relations**					
Personal Services		$ 636,860	14.0	$ 625,220	14.0
Other Expenses		106,400		117,600	
	3	$ 743,260		$ 742,820*	
3 **Human Resources and Development**					
Personal Services		$ 1,368,360	38.6	$ 1,171,390	32.7
Other Expenses		1,007,490		1,050,430	
	12	$ 2,375,850		$ 2,221,820*	
4 **Classification and Advisory Services**					
Personal Services		$ 881,190	21.6	$ 837,570	20.6
Other Expenses		176,300		79,760	
	13	$ 1,057,490		$ 917,330*	
5 **Affirmative Action**					
Personal Services		$ 387,950	9.8	$ 382,180	9.8
Other Expenses		194,980		211,600	
	11	$ 582,930		$ 593,780*	
Total for Public Service Commission Ordinary Expenditure - To Be Voted		$ 6,624,990		$ 6,590,890	
Expenditure by Type					
Program Services		$ 6,624,990		$ 6,590,890	
		$ 6,624,990		$ 6,590,890	
Summary of Person Years					
Permanent			112.0		105.0
Non-Permanent			2.9		4.7
			114.9		109.7

* The 1986-87 subvote structure of the vote Public Service Commission has been altered to reflect certain changes in the organization. The 1985-86 estimates have been reallocated on a comparative basis to the subvotes for 1986-87.

Revenue and Financial Services

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administration					
Personal Services		$ 1,070,710	36.0	$ 1,030,640	34.0
Other Expenses		176,260		132,130	
	1	$ 1,246,970		$ 1,162,770	
2 Provincial Comptroller's Office					
Personal Services		$ 3,274,010	116.9	$ 3,754,770	136.0
Other Expenses		2,978,360		2,525,590	
	31	$ 6,252,370		$ 6,280,360	
3 Revenue Division					
Personal Services		$ 4,294,390	136.4	$ 4,073,880	126.1
Other Expenses		1,523,510		1,329,940	
	6	$ 5,817,900		$ 5,403,820	
4 Remissions under The Department of Revenue and Financial Services Act					
	22	$ 50,000		$ 50,000	
5 Payment to The Wascana Centre Authority for maintenance of grounds					
	50	$ 2,119,880		$ 2,119,880	
6 Public Employees' Benefits – Administration					
Personal Services		$ 667,970	23.0	$ 643,000	22.2
Other Expenses		237,310		259,890	
	32	$ 905,280		$ 902,890	
7 Payments under the Public Service Superannuation Plan (Statutory)					
	33	$ 45,806,000		$ 37,529,500	
8 Cost of living bonus for superannuates and widows of superannuates					
	34	$ 5,200		$ 6,350	
9 Allowances and refunds – Employees' Savings Account (Statutory)					
	37	$ 64,000		$ 136,800	
10 Employer's matching contribution to the Public Employees (Government Contributory) Superannuation Plan (Statutory)					
	40	$ 10,737,000		$ 9,856,000	

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services - Continued					
11 Payments to the Judges of the Provincial Court Superannuation Fund pursuant to subsection 27(3) of The Provincial Court Act (Statutory)	41	$ 204,000		$ 151,000	
12 Employer's assessment for the Disability Income Plan	42	$ 654,000		$ 640,000	
13 Employer's contribution for the Employees' Group Life Insurance Plan	43	$ 425,000		$ 562,000	
14 Employer's contribution for the Public Employees' Dental Plan	44	$ 2,288,000		$ 659,740	
15 Interest on tax overpayments pursuant to section 56 of The Department of Revenue and Financial Services Act (Statutory)	51	$ 100,000		$ ---	
Payments to or on Behalf of Individuals					
16 Superannuation allowance pursuant to chapter 84 of the Statutes of Saskatchewan, 1958, as amended (Statutory)	45	$ 7,200		$ 6,800	
17 Minister of Finance's contribution to Members of Legislative Assembly Superannuation Fund (Statutory)	46	$ 817,000		$ 817,000	
18 Mortgage Interest Reduction Plan	25	$ 1,800,000		$ 7,200,000	
19 Payments under the Provincial Disaster Assistance Program	49	$ 1,000		$ 1,000	

Ordinary Expenditure

Vote 18

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Teachers' Pensions and Benefits					
Grants to Local Authorities and Other Third Parties					
20 Teachers' pensions and cost of living bonus					
	47	$ 42,752,500		$ 54,000,000	
21 Teachers' Group Life Insurance - Government contribution					
	48	$ 1,031,500		$ 842,000	
22 Payments pursuant to The Teachers' Dental Plan Act					
	52	$ 2,783,000		$ ---	
Total for Revenue and Financial Services Ordinary Expenditure		$ 125,970,800		$ 128,327,910	
Distribution of Above:					
Revenue and Financial Services -					
Statutory Appropriation		$ 57,735,200		$ 48,497,100	
To Be Voted		21,665,600		24,988,810	
Teachers' Pensions and Benefits -					
To Be Voted		46,570,000		54,842,000	
		$ 125,970,800		$ 128,327,910	
Expenditure by Type					
Program Services		$ 76,675,600		$ 65,461,110	
Grants to Local Authorities and Other Third Parties		46,570,000		54,842,000	
Payments to or on Behalf of Individuals		2,725,200		8,024,800	
		$ 125,970,800		$ 128,327,910	
Summary of Person Years					
Permanent			303.0		305.0
Non-Permanent			9.3		13.3
			312.3		318.3

Ordinary Expenditure

Vote 43

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 601,070	18.0	$ 604,160	19.5
Other Expenses		256,260		290,150	
	1	$ **857,330**		$ 894,310	
2 **Planning and Research**					
Personal Services		$ 222,350	6.4	$ 262,270	7.9
Other Expenses		70,160		75,010	
	6	$ **292,510**		$ 337,280	
3 **Municipal Employees' Superannuation Fund – Administration**					
Personal Services		$ 137,300	5.0	$ 134,570	5.0
Other Expenses		70,400		79,150	
	7	$ **207,700**		$ 213,720	
4 **Municipal Financial Management Services**					
Personal Services		$ 230,830	6.0	$ 244,660	7.0
Other Expenses		89,120		46,950	
	8	$ **319,950**		$ 291,610	
5 **Community Planning**					
Personal Services		$ 529,490	15.5	$ 423,290	12.5
Other Expenses		153,940		155,970	
	9	$ **683,430**		$ 579,260	
6 **Road Services**					
Personal Services		$ 1,886,800	56.0	$ 1,891,840	56.0
Other Expenses		386,030		380,990	
	10	$ **2,272,830**		$ 2,272,830	
7 **Drafting Services**					
Personal Services		$ 159,030	5.0	$ 151,960	5.0
Other Expenses		15,480		16,530	
	11	$ **174,510**		$ 168,490	
8 **Bridge Services**					
Personal Services		$ 235,760	6.4	$ 230,370	6.4
Other Expenses		23,240		28,630	
	12	$ **259,000**		$ 259,000	
9 **Ferry Services**					
Personal Services		$ 1,071,410	36.0	$ 1,065,730	36.0
Other Expenses		344,540		350,220	
	2	$ **1,415,950**		$ 1,415,950	

Ordinary Expenditure

Vote 43

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
10 Rural Revenue Sharing					
	3	$ 48,547,420		$ 47,133,420	
11 Grants to The Saskatchewan Association of Rural Municipalities and The Rural Municipal Administrators' Association of Saskatchewan					
	5	$ 6,000		$ 6,000	
12 Grants for construction of roads on Indian Reserves					
	13	$ 196,000		$ 110,000	
13 Grants to Community Development Corporations					
	17	$ 250,000		$ ---	
Total for Rural Development Ordinary Expenditure – To Be Voted		$ 55,482,630		$ 53,681,870	
Expenditure by Type					
Program Services		$ 6,483,210		$ 6,432,450	
Grants to Local Authorities and Other Third Parties		48,999,420		47,249,420	
		$ 55,482,630		$ 53,681,870	
Summary of Person Years					
Permanent			111.0		111.0
Non-Permanent			43.3		44.3
			154.3		155.3

The Saskatchewan Assessment Authority

Ordinary Expenditure

Vote 44

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 175,100	5.0	$ 870,490	26.0
Other Expenses		297,210		1,258,160	
	1	$ 472,310		$ 2,128,650	
2 **Assessment Advisory Board**					
Personal Services		$ 520	0.1	$ 2,090	0.1
Other Expenses		490		1,950	
	2	$ 1,010		$ 4,040	
3 **Assessment Services**					
Personal Services		$ 709,810	21.8	$ 2,619,720	83.0
Other Expenses		191,470		746,990	
	4	$ 901,280		$ 3,366,710	
Grants to Local Authorities and Other Third Parties					
4 **Grant to the Saskatchewan Assessment Management Agency**					
	5	$ 4,124,800		$ ---	
Total for The Saskatchewan Assessment Authority Ordinary Expenditure – To Be Voted		$ 5,499,400		$ 5,499,400	
Expenditure by Type					
Program Services		$ 1,374,600		$ 5,499,400	
Grants to Local Authorities and Other Third Parties		4,124,800		---	
		$ 5,499,400		$ 5,499,400	
Summary of Person Years					
Permanent			26.0		109.0
Non-Permanent			0.9		0.1
			26.9		109.1

Saskatchewan Crop Insurance Corporation

Ordinary Expenditure

Vote 46

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Payment to the Saskatchewan Crop Insurance Corporation – Administration	1	$ 7,755,000		$ 7,755,000	
Payments to or on Behalf of Individuals					
2 Payment to the Canada–Saskatchewan Waterfowl Crop Damage Compensation Program Fund	2	$ 750,000		$ 750,000	
Total for Saskatchewan Crop Insurance Corporation Ordinary Expenditure – To Be Voted		$ 8,505,000		$ 8,505,000	
Expenditure by Type					
Program Services		$ 7,755,000		$ 7,755,000	
Payments to or on Behalf of Individuals		750,000		750,000	
		$ 8,505,000		$ 8,505,000	

Saskatchewan Housing Corporation

Ordinary Expenditure

Vote 51

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payment to Saskatchewan Housing Corporation – Administration	1	$ 7,800,000		$ 8,400,000	
Payments to or on Behalf of Individuals					
2 Payment to Saskatchewan Housing Corporation for grants under The Senior Citizens Home Repair Assistance Act	2	$ 5,000,000		$ 7,850,000	
3 Payment to Saskatchewan Housing Corporation for subsidies with respect to public housing projects	3	$ 11,600,000		$ 9,000,000	
4 Payment to Saskatchewan Housing Corporation for grants to non-profit sponsors of senior citizens' accommodation	4	$ 5,000,000		$ 500,000	
5 Payment to Saskatchewan Housing Corporation for loan forgivenees under the Rehabilitation of Existing Dwellings Program	5	$ 1,115,000		$ 1,215,000	
6 Payment to Saskatchewan Housing Corporation for subsidies with respect to the Building Co-operative Housing Program	6	$ 92,000		$ 450,000	
7 Payment to Saskatchewan Housing Corporation for subsidies with respect to the Rural Housing Program	7	$ 3,180,000		$ 2,700,000	
8 Payment to Saskatchewan Housing Corporation for subsidies with respect to the Urban Native Housing Program	8	$ 2,625,000		$ 2,500,000	
9 Payment to Saskatchewan Housing Corporation for subsidies with respect to the Farm Housing Program	9	$ 150,000		$ 200,000	

Ordinary Expenditure

Vote 51

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Payments to or on Behalf of Individuals – Continued					
10 Payment to Saskatchewan Housing Corporation for grants under the Home Improvement for the Disabled Program					
	10	$ 200,000		$ 395,000	
11 Payment to Saskatchewan Housing Corporation for grants to first time new home buyers					
	13	$ 6,000,000		$ ---	
Total for Saskatchewan Housing Corporation Ordinary Expenditure – To Be Voted		$ 42,562,000		$ 33,210,000	
Expenditure by Type					
Grants to Local Authorities and Other Third Parties		$ 7,600,000		$ 8,400,000	
Payments to or on Behalf of Individuals		34,962,000		24,810,000	
		$ 42,562,000		$ 33,210,000	

Saskatchewan Library

Ordinary Expenditure

Vote 29

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Administrative Services**					
Personal Services		$ 231,380	7.7	$ 237,660	7.8
Other Expenses		157,840		151,560	
	1	$ **389,220**		$ 389,220	
2 **Professional Services**					
Personal Services		$ 801,480	29.0	$ 831,940	31.0
Other Expenses		429,300		442,850	
	2	$ **1,230,780**		$ 1,274,790	
3 **Technical Services**					
Personal Services		$ 422,860	16.0	$ 405,260	17.0
Other Expenses		258,640		298,240	
	3	$ **681,500**		$ 703,500	
4 **Saskatchewan Bureau of Statistics**					
Personal Services		$ 203,490	7.0	$ ---	
Other Expenses		92,550		---	
	8	$ **296,040**		$ ---*	
Grants to Local Authorities and Other Third Parties					
5 **Grants to Libraries**					
	4	$ **5,568,440**		$ 5,365,250	
Total for Saskatchewan Library Ordinary Expenditure - To Be Voted		$ **8,165,980**		$ 7,732,760	
Expenditure by Type					
Program Services		$ 2,597,540		$ 2,367,510	
Grants to Local Authorities and Other Third Parties		5,568,440		5,365,250	
		$ **8,165,980**		$ 7,732,760	
Summary of Person Years					
Permanent			57.0		54.0
Non-Permanent			2.7		1.8
			59.7		55.8

* This subvote was included in the vote Executive Council in 1985-86.

The Saskatchewan Research Council

Ordinary Expenditure

Vote 35

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
1 **Grant to The Saskatchewan Research Council**					
	1	$ 4,080,570		$ 4,080,570	
Total for The Saskatchewan Research Council Ordinary Expenditure – To Be Voted		$ 4,080,570		$ 4,080,570	
Expenditure by Type					
Grants to Local Authorities and Other Third Parties		$ 4,080,570		$ 4,080,570	
		$ 4,080,570		$ 4,080,570	

Saskatchewan Water Corporation

Ordinary Expenditure

Vote 50 Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties					
1 Payment to the Saskatchewan Water Corporation – Administration	1	$ 12,797,000		$ 11,031,650	
2 Payment to the Saskatchewan Water Corporation for flood control and drainage programs	2	$ 3,547,000		$ 2,621,200	
3 Payment to the Saskatchewan Water Corporation for municipal water and sewage programs	3	$ 8,045,000		$ 10,561,850	
4 Payment to the Saskatchewan Water Corporation for implementation of the Canada–Saskatchewan Agreement on Qu'Appelle River Channel Conveyance	4	$ 870,000		$ 500,000	
5 Payment to the Saskatchewan Water Corporation for well drilling programs	5	$ 671,000		$ ---	
Total for Saskatchewan Water Corporation Ordinary Expenditure To Be Voted		$ 25,930,000		$ 24,714,700	
Expenditure by Type					
Grants to Local Authorities and Other Third Parties		$ 25,930,000		$ 24,714,700	
		$ 25,930,000		$ 24,714,700	

Science and Technology

Ordinary Expenditure

Vote 15

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 255,000	6.3	$ 255,000	6.3
Other Expenses		188,380		188,380	
	1	$ **443,380**		$ 443,380	
2 **Governmental Research**					
Personal Services		$ 197,820	4.0	$ 234,520	5.0
Other Expenses		113,050		113,050	
	2	$ **310,870**		$ 347,570	
3 **Industrial Development**					
Personal Services		$ 247,250	5.0	$ 254,250	5.0
Other Expenses		166,190		166,190	
	3	$ **413,440**		$ 420,440	
4 **Research Co-ordination**					
Personal Services		$ 187,820	4.0	$ 187,820	4.0
Other Expenses		139,060		139,060	
	4	$ **326,880**		$ 326,880	
Total for Science and Technology Ordinary Expenditure – To Be Voted		$ **1,494,570**		$ 1,538,270	
Expenditure by Type					
Program Services		$ 1,494,570		$ 1,538,270	
		$ **1,494,570**		$ 1,538,270	
Summary of Person Years					
Permanent			19.0		20.0
Non-Permanent			0.3		0.3
			19.3		20.3

Social Services

Ordinary Expenditure

Vote 38 Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 4,363,860	132.4	$ 4,680,470	143.9
Other Expenses		5,465,950		3,874,390	
	1	$ 9,829,810		$ 8,554,860	
2 **Income Security**					
Personal Services		$ 2,033,570	71.6	$ 1,762,930	66.6
Other Expenses		730,880		739,190	
	29	$ 2,764,450		$ 2,502,120	
3 **Family Services**					
Personal Services		$ 7,688,270	266.7	$ 5,625,710	189.1
Other Expenses		2,284,810		1,417,680	
	50	$ 9,973,080		$ 7,043,390*	
4 **Day Care**					
Personal Services		$ 783,160	29.6	$ 782,530	29.6
Other Expenses		92,140		92,140	
	51	$ 875,300		$ 874,670	
5 **Rehabilitation Services**					
Personal Services		$ 19,563,990	758.0	$ 19,717,410	783.6
Other Expenses		3,162,430		3,162,430	
	24	$ 22,726,420		$ 22,879,840	
6 **Regional Operations**					
Personal Services		$ 19,832,290	708.3	$ 19,425,910	701.8
Other Expenses		2,347,880		2,148,760	
	7	$ 22,180,170		$ 21,574,670*	
Grants to Local Authorities and Other Third Parties					
7 **Grants to Day Care**	18	$ 1,465,920		$ 951,920	
8 **Grants for community services**	23	$ 7,191,190		$ 6,402,780	
9 **Grants and allowances for the handicapped**	27	$ 8,414,790		$ 7,973,500	
10 **Payments to Local Social Services Units**	40	$ 1,439,700		$ 1,306,170	
11 **Grants for Senior Citizens' Services**	45	$ 1,581,440		$ 1,581,440	

* The 1986–87 subvote structure of the vote Social Services has been altered to reflect certain changes in the organization. The 1985–86 estimates have been reallocated on a comparative basis to the subvotes for 1986–87.

Ordinary Expenditure

Vote 36

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Payments to or on Behalf of Individuals					
12 Allowances for Day Care					
	41	$ 10,826,000		$ 10,199,020	
13 Child Care					
	5	$ 16,312,290		$ 15,233,920	
14 Payment to the Saskatchewan Legal Aid Commission					
	53	$ 6,264,750		$ 6,055,990	
Income Security					
15 Saskatchewan Assistance Plan					
	4	$ 190,883,300		$ 192,895,000	
16 Family Income Plan					
	28	$ 20,044,000		$ 19,000,000	
17 Saskatchewan Income Plan – Senior Citizens' Benefits					
	32	$ 9,350,000		$ 9,544,000	
Total for Social Services Ordinary Expenditure – To Be Voted		$ 342,122,610		$ 334,573,290	
Expenditure by Type					
Program Services		$ 68,349,230		$ 63,429,550	
Grants to Local Authorities and Other Third Parties		20,093,040		18,215,810	
Payments to or on Behalf of Individuals		33,403,040		31,488,930	
Income Security		220,277,300		221,439,000	
		$ 342,122,610		$ 334,573,290	
Summary of Person Years					
Permanent			1,732.0		1,666.0
Non-Permanent			234.6		248.6
			1,966.6		1,914.6

Ordinary Expenditure

Vote 13

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 1,967,400	65.5	$ 1,773,840	64.5
Other Expenses		1,809,560		1,770,230	
	1	$ **3,776,960***		$ 3,544,070	
2 **Human Resources**					
Personal Services		$ 760,370	28.9	$ 841,380	29.9
Other Expenses		313,990		152,400	
	19	$ **1,074,360**		$ 993,780	
3 **Capital Planning and Management**					
Personal Services		$ 3,491,770	94.0	$ 3,927,200	111.0
Other Expenses		469,620		310,080	
	2	$ **3,961,390**		$ 4,237,280	
4 **Maintenance and Operations Administration**					
Personal Services		$ 798,460	24.0	$ 802,490	23.0
Other Expenses		147,480		127,200	
	17	$ **945,940**		$ 929,690	
5 **Maintenance of Buildings**					
Personal Services		$ ---		$ ---	
Other Expenses		1,438,870		1,438,870	
	37	$ **1,438,870**		$ 1,438,870	
6 **Operation of Buildings**					
Personal Services		$ 14,330,570	539.4	$ 13,486,250	522.1
Other Expenses		14,904,470		14,330,290	
	38	$ **29,235,040**		$ 27,816,540**	
7 **Renovation of Accommodation**					
Personal Services		$ ---		$ ---	
Other Expenses		2,355,000		2,355,000	
	39	$ **2,355,000**		$ 2,355,000	
8 **Leased Accommodation**					
Personal Services		$ ---		$ ---	
Other Expenses		37,275,520		34,176,800	
	40	$ **37,275,520**		$ 34,176,800***	
9 **Purchasing Agency**					
Personal Services		$ 1,631,930	57.4	$ 1,507,110	56.4
Other Expenses		1,649,150		483,960	
	26	$ **3,281,080**		$ 1,991,070†	

* A portion of this subvote is included in the vote Legislation in 1986–87.
** A portion of this subvote was included in the vote Health – Ordinary in 1985–86.
*** A portion of this subvote was included in the vote Economic Development and Trade in 1985–86.
† A portion of this subvote was included in the vote Employment Development Agency–Employment Development Fund in 1985–86.

Ordinary Expenditure

Vote 13

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services - Continued					
10 Queen's Printer					
Personal Services		$ 52,140	2.0	$ 53,300	2.0
Other Expenses		330,040		312,920	
	27	**$ 382,180**		$ 366,220	
11 Mail and Telecommunications					
Personal Services		$ 1,144,550	48.5	$ 1,086,580	44.3
Other Expenses		7,393,660		7,895,680	
	28	**$ 8,538,210**		$ 8,982,260	
12 Photographic Services					
Personal Services		$ 195,730	7.4	$ 180,990	7.4
Other Expenses		179,240		100,870	
	29	**$ 374,970**		$ 281,860	
13 Materials Management					
Personal Services		$ 490,250	17.3	$ 528,780	19.3
Other Expenses		167,290		138,760	
	30	**$ 657,540**		$ 667,540*	
14 Central Survey and Mapping					
Personal Services		$ 1,307,370	39.8	$ 1,232,410	35.8
Other Expenses		517,370		487,590	
	31	**$ 1,824,740**		$ 1,720,000	
15 To provide for a net expenditure (recovery) of (from) the Central Vehicle Agency Revolving Fund (Statutory)					
	32	**$ 5,742,800**		$ 1,635,270	
16 To provide for a net expenditure (recovery) of (from) the Office Services Revolving Fund (Statutory)					
	33	**$ (179,270)**		$ (179,270)	
17 To provide for a net expenditure (recovery) of (from) the Supply Agency Revolving Fund (Statutory)					
	34	**$ 1,448,550**		$ 1,448,550	

* This subvote was shown as Northern Operations in 1985–86.

Supply and Services

Ordinary Expenditure

Vote 13

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 1,967,400	65.5	$ 1,773,840	64.5
Other Expenses		1,809,560		1,770,230	
	1	$ **3,776,960***		$ 3,544,070	
2 **Human Resources**					
Personal Services		$ 760,370	28.9	$ 841,380	29.9
Other Expenses		313,990		152,400	
	19	$ **1,074,360**		$ 993,780	
3 **Capital Planning and Management**					
Personal Services		$ 3,491,770	94.0	$ 3,927,200	111.0
Other Expenses		469,620		310,080	
	2	$ **3,961,390**		$ 4,237,280	
4 **Maintenance and Operations Administration**					
Personal Services		$ 798,460	24.0	$ 802,490	23.0
Other Expenses		147,480		127,200	
	17	$ **945,940**		$ 929,690	
5 **Maintenance of Buildings**					
Personal Services		$ ---		$ ---	
Other Expenses		1,438,870		1,438,870	
	37	$ **1,438,870**		$ 1,438,870	
6 **Operation of Buildings**					
Personal Services		$ 14,330,570	539.4	$ 13,486,250	522.1
Other Expenses		14,904,470		14,330,290	
	38	$ **29,235,040**		$ 27,816,540**	
7 **Renovation of Accommodation**					
Personal Services		$ ---		$ ---	
Other Expenses		2,355,000		2,355,000	
	39	$ **2,355,000**		$ 2,355,000	
8 **Leased Accommodation**					
Personal Services		$ ---		$ ---	
Other Expenses		37,275,520		34,176,800	
	40	$ **37,275,520**		$ 34,176,800***	
9 **Purchasing Agency**					
Personal Services		$ 1,631,930	57.4	$ 1,507,110	56.4
Other Expenses		1,649,150		483,960	
	26	$ **3,281,080**		$ 1,991,070†	

* A portion of this subvote is included in the vote Legislation in 1986-87.
** A portion of this subvote was included in the vote Health - Ordinary in 1985-86.
*** A portion of this subvote was included in the vote Economic Development and Trade in 1985-86.
† A portion of this subvote was included in the vote Employment Development Agency-Employment Development Fund in 1985-86.

Ordinary Expenditure

Vote 13

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services – Continued					
10 Queen's Printer					
Personal Services		$ 52,140	2.0	$ 53,300	2.0
Other Expenses		330,040		31[illegible],920	
	27	$ **382,180**		$ 366,220	
11 Mail and Telecommunications					
Personal Services		$ 1,144,550	48.5	$ 1,086,580	44.3
Other Expenses		7,393,660		7,895,680	
	28	$ **8,538,210**		$ 8,982,260	
12 Photographic Services					
Personal Services		$ 195,730	7.4	$ 180,990	7.4
Other Expenses		179,240		100,870	
	29	$ **374,970**		$ 281,860	
13 Materials Management					
Personal Services		$ 490,250	17.3	$ 528,780	19.3
Other Expenses		167,290		138,760	
	30	$ **657,540**		$ 667,540*	
14 Central Survey and Mapping					
Personal Services		$ 1,307,370	39.8	$ 1,232,410	35.8
Other Expenses		517,370		487,590	
	31	$ **1,824,740**		$ 1,720,000	
15 To provide for a net expenditure (recovery) of (from) the Central Vehicle Agency Revolving Fund (Statutory)					
	32	$ **5,742,800**		$ 1,635,270	
16 To provide for a net expenditure (recovery) of (from) the Office Services Revolving Fund (Statutory)					
	33	$ **(179,270)**		$ (179,270)	
17 To provide for a net expenditure (recovery) of (from) the Supply Agency Revolving Fund (Statutory)					
	34	$ **1,448,550**		$ 1,448,550	

* This subvote was shown as Northern Operations in 1985–86.

Ordinary Expenditure

Vote 13

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services – Continued					
18 To provide for a net expenditure (recovery) of (from) the Systems Centre Revolving Fund (Statutory)	35	$ 10		$ 854,460	
19 Payment to The Saskatchewan Property Management Corporation	41	$ 10,242,000		$ ---	
Total for Supply and Services Ordinary Expenditure		$ 112,375,890		$ 93,259,990	
Distribution of Above:					
Statutory Appropriation		$ 7,012,090		$ 3,759,010	
To Be Voted		105,363,800		89,500,980	
		$ 112,375,890		$ 93,259,990	

Capital Expenditure

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Capital Purchase Agreements					
		$ ---*		$ 2,900,000	
Total for Supply and Services Capital Expenditure - To Be Voted		$ ---		$ 2,900,000	
Total for Supply and Services		$ 112,375,890		$ 96,159,990	
Expenditure by Type					
Program Services		$ 112,375,890		$ 93,259,990	
Capital		---		2,900,000	
		$ 112,375,890		$ 96,159,990	
Summary of Person Years					
Permanent			830.0		835.0
Non-Permanent			94.2		80.7
			924.2		915.7

* Funding for 1986–87 is provided by The Saskatchewan Property Management Corporation.

Department of Telephones

Ordinary Expenditure

Vote 38

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Executive Administration**					
Personal Services		$ 56,680	2.2	$ 110,290	3.2
Other Expenses		46,000		46,000	
	4	$ 102,680		$ 156,290	
2 **Communications Policy**					
Personal Services		$ 395,450	9.8	$ ---	
Other Expenses		149,820		---	
	5	$ 545,270		$ ---*	
Total for Department of Telephones Ordinary Expenditure - To Be Voted		$ 647,950		$ 156,290	
Expenditure by Type					
Program Services		$ 647,950		$ 156,290	
		$ 647,950		$ 156,290	
Summary of Person Years					
Permanent			11.0		3.0
Non-Permanent			1.0		0.2
			12.0		3.2

* This subvote was included in the vote Justice in 1985–86.

Tourism and Small Business

Ordinary Expenditure

Vote 45

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 Administration					
Personal Services		$ 374,530	8.1	$ 391,780	9.1
Other Expenses		257,630		278,050	
	1	$ 632,160		$ 669,830	
2 Financial Assistance Administration					
Personal Services		$ 602,040	20.0	$ 583,800	19.9
Other Expenses		303,730		363,730	
	22	$ 905,770		$ 947,530	
3 Regional Services					
Personal Services		$ 1,738,280	50.5	$ 1,048,600	31.5
Other Expenses		987,420		692,950	
	2	$ 2,725,700		$ 1,741,550*	
4 Community Economic Development					
Personal Services		$ 190,360	5.0	$ 186,190	5.0
Other Expenses		51,230		73,400	
	3	$ 241,590		$ 259,590	
5 Saskatchewan Marketing Benefits					
Personal Services		$ 301,170	7.7	$ 300,080	7.8
Other Expenses		108,090		111,580	
	19	$ 409,260		$ 411,660	
6 To provide for a net expenditure (recovery) of (from) the Northern Saskatchewan Economic Development Revolving Fund (Statutory)					
	20	$ (8,380)		$ (60,000)	
7 Business Information and Research					
Personal Services		$ 320,470	10.5	$ 378,740	12.0
Other Expenses		443,200		494,380	
	21	$ 763,670		$ 873,120	
8 Communications					
Personal Services		$ 431,270	14.0	$ 485,540	14.0
Other Expenses		3,822,160		2,886,070	
	4	$ 4,253,430		$ 3,371,610	
9 Tourism Development					
Personal Services		$ 215,350	6.0	$ 200,120	6.0
Other Expenses		35,920		51,150	
	6	$ 251,270		$ 251,270	

* A portion of this subvote was included in the subvote Northern Business Development in 1985–86.

Ordinary Expenditure

Vote 45

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services - Continued					
10 Tourism Marketing					
Personal Services		$ 745,750	24.5	$ 748,700	26.5
Other Expenses		456,920		429,790	
	23	$ 1,202,670		$ 1,178,490	
Northern Business Development					
Personal Services		$ ---		$ 1,000,020	27.4
Other Expenses		---		295,900	
		$ ---*		$ 1,295,920	
Grants to Local Authorities and Other Third Parties					
11 Grants for northern economic development	18	$ 200,000		$ 200,000	
12 Grants to tax exempt bodies under the Venture Capital Tax Credit Program	26	$ 1,000,000		$ 1,000,000	
13 Grants for general business and tourism development	9	$ 322,000		$ 322,000	
14 Grants for tourism marketing assistance	24	$ 660,000		$ 660,000	
Payments to or on Behalf of Individuals					
15 Employment and development	10	$ 100,000		$ 420,000	
16 Industrial technical assistance	12	$ 121,000		$ 121,000	
Mainstreet Program		$ ---		$ 200,000	

* This subvote is included in the subvote Regional Services in 1986-87.

Ordinary Expenditure

Vote 45

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Payments to or on Behalf of Individuals - Continued					
Small Business Interest Abatement Program					
		$ ---		$ 3,500	
Total for Tourism and Small Business Ordinary Expenditure		$ 13,780,140		$ 13,867,070	
Distribution of Above:					
Statutory Appropriation		$ (8,380)		$ (60,000)	
To Be Voted		13,788,520		13,927,070	
		$ 13,780,140		$ 13,867,070	
Expenditure by Type					
Program Services		$ 11,377,140		$ 10,940,570	
Grants to Local Authorities and Other Third Parties		2,182,000		2,182,000	
Payments to or on Behalf of Individuals		221,000		744,500	
		$ 13,780,140		$ 13,867,070	
Summary of Person Years					
Permanent			127.0		141.0
Non-Permanent			19.3		18.2
			146.3		159.2

Ordinary Expenditure

Vote 24

Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Program Services					
1 Administration					
Personal Services		$ 758,530	22.5	$ 919,480	28.5
Other Expenses		874,500		642,160	
	1	$ 1,633,030		$ 1,561,640	
2 Municipal Finance					
Personal Services		$ 490,520	14.0	$ 463,960	15.3
Other Expenses		151,110		127,240	
	2	$ 641,630		$ 591,200	
3 Community Planning Services					
Personal Services		$ 1,245,560	36.7	$ 1,438,990	41.7
Other Expenses		227,280		217,190	
	3	$ 1,472,840		$ 1,656,180	
4 Provincial Planning Appeals Board					
Personal Services		$ 55,340	1.0	$ 45,880	1.0
Other Expenses		15,360		14,420	
	11	$ 70,700		$ 60,300	
5 Saskatchewan Assessment Appeal Board					
Personal Services		$ 147,880	3.0	$ 126,180	2.0
Other Expenses		30,470		31,780	
	12	$ 178,350		$ 157,960	
6 Municipal Advisory Services					
Personal Services		$ 325,750	9.0	$ 311,640	9.0
Other Expenses		24,160		24,530	
	16	$ 349,910		$ 336,170	
7 Northern Municipal Services					
Personal Services		$ 571,430	17.2	$ 676,500	20.2
Other Expenses		191,900		216,650	
	15	$ 763,330		$ 893,150	
8 Seniors' Heritage Grant Administration					
Personal Services		$ 296,340	14.3	$ ---	
Other Expenses		216,800		---	
	78	$ 513,140		$ ---	
Emergency Measures Organization					
Personal Services		$ ---		$ 101,100	3.0
Other Expenses		---		8,600	
		$ ---*		$ 109,700	
Grants to Local Authorities and Other Third Parties					
9 Grants to Industrial towns under The Industrial Towns Act					
	22	$ 28,000		$ 25,000	

* This subvote is included in the vote Environment in 1986-87.

Ordinary Expenditure

Vote 24

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Grants to Local Authorities and Other Third Parties – Continued					
10 Urban Revenue Sharing					
	24	$ 67,126,900		$ 65,171,700	
11 Grant to the Meewasin Valley Authority (Statutory)					
	29	$ 830,650		$ 806,440	
12 Grant to the Wakamow Valley Authority (Statutory)					
	30	$ 98,620		$ 95,310	
13 Grant to The Wascana Centre Authority (Statutory)					
	48	$ 877,050		$ 835,760	
14 Grant to the City of Swift Current for the Chinook Parkway					
	77	$ 103,000		$ 100,000	
15 Grants to the Saskatchewan Urban Municipalities Association and Urban Municipal Administrators' Association of Saskatchewan					
	32	$ 11,000		$ 6,000	
16 Grants to municipalities and organizations for local studies and research					
	33	$ 11,550		$ 11,550	
17 Grants to municipalities under the Municipal Transit and Transit Assistance for the Disabled Programs					
	34	$ 4,162,430		$ 3,902,780	
18 Northern Capital Grants					
	41	$ 405,000		$ 450,000	
19 Grants for the provision of northern fire protection facilities					
	43	$ 104,500		$ 104,500	
20 Northern Revenue Sharing					
	44	$ 5,252,760		$ 5,159,710	
21 Operating grant to the Town of Uranium City					
	45	$ 100,000		$ 350,000	

Ordinary Expenditure

Vote 24 Item	Sub-vote	Estimated 1986-87	Person Years	Estimated 1985-86	Person Years
Grants to Local Authorities and Other Third Parties - Continued					
Grant to the Town of Meadow Lake for infrastructure development		$ ---		$ 560,000	
Payments to or on Behalf of Individuals					
22 Grants pursuant to The Senior Citizens' Heritage Program Act (Statutory)	74	$ 38,655,000		$ ---	
Property Tax Rebates		$ ---		$ 1,600,000	
Total for Urban Affairs Ordinary Expenditure		$ 123,439,350		$ 84,545,050	
Distribution of Above:					
Statutory Appropriation		$ 40,459,320		$ ---	
To Be Voted		82,980,030		84,545,050	
		$ 123,439,350		$ 84,545,050	
Expenditure by Type					
Program Services		$ 5,622,950		$ 5,366,300	
Grants to Local Authorities and Other Third Parties		79,161,400		77,578,750	
Payments to or on Behalf of Individuals		38,655,000		1,600,000	
		$ 123,439,350		$ 84,545,050	
Summary of Person Years					
Permanent			103.0		116.0
Non-Permanent			14.7		4.7
			117.7		120.7

Women's Secretariat

Ordinary Expenditure

Vote 41

Item	Sub-vote	Estimated 1986–87	Person Years	Estimated 1985–86	Person Years
Program Services					
1 **Administration**					
Personal Services		$ 497,720	13.0	$ 205,840	6.0
Other Expenses		198,470		77,800	
	1	$ 696,190		$ 283,640*	
Grants to Local Authorities and Other Third Parties					
2 **Grants to organizations and agencies concerned with women's issues**					
	2	$ 45,000		$ 15,000	
Total for Women's Secretariat Ordinary Expenditure – To Be Voted		$ 741,190		$ 298,640	
Expenditure by Type					
Program Services		$ 696,190		$ 283,640	
Grants to Local Authorities and Other Third Parties		45,000		15,000	
		$ 741,190		$ 298,640	
Summary of Person Years					
Permanent			13.0		6.0
Non-Permanent			---		--
			13.0		6.0

* A portion of this activity was included in the vote Advanced Education and Manpower – Ordinary in 1985–86.

Consolidated Fund
Summary of Loan, Investment and Deposit Transactions
(Non-Budgetary)
(Thousands of Dollars)

	Estimated 1986-87	Estimated 1985-86	Actual 1984-85
Receipts			
Repayment of Loans and Advances to Crown Corporations			
Crown Investments Corporation of Saskatchewan	$ 188,000	$ 51,500	$ ---
Saskatchewan Power Corporation	124,826	9,636	11,604
Saskatchewan Telecommunications	13,283	7,793	---
Saskatchewan Economic Development Corporation	---	23,500	---
Saskatchewan Oil and Gas Corporation	---	25,000	---
Total Repayment of Loans and Advances to Crown Corporations	$ 326,109	$ 117,429	$ 11,604
Repayment of Other Loans and Advances - Net of Disbursements	$ (19,095)	$ (1,821)	$ (101,073)
Receipts from Other Crown Entities - Net of Disbursements	$ 19,331	$ 52,022	$ 30,899
Crown Corporation Contributions to Sinking Funds	$ 19,755	$ 23,477	$ 21,178
Proceeds from Sinking Funds	$ 47,698	$ 13,250	$ 15,546
Total Receipts	$ 393,798	$ 204,357	$ (21,846)
Disbursements			
Loans, Advances and Investments in Crown Corporations			
Agricultural Credit Corporation of Saskatchewan	$ 206,000	$ 14,000	$ ---
Crown Investments Corporation of Saskatchewan	254,000	21,100	158,000
Potash Corporation of Saskatchewan	143,000	150,000	---
Saskatchewan Economic Development Corporation	21,000	50,000	---
Saskatchewan Municipal Financing Corporation	20,000	20,000	54,723
Saskatchewan Power Corporation	388,000	403,800	80,386
Saskatchewan Property Management Corporation	158,760	---	---
Saskatchewan Telecommunications	37,000	---	14,497
Saskatchewan Housing Corporation	---	19,150	9,391
Saskatchewan Mining Development Corporation	---	---	82,950
Total Loans, Advances and Investments in Crown Corporations	$ 1,227,760	$ 678,050	$ 399,947
Sinking Funds paid to Crown Corporations	$ 37,765	$ 13,250	$ 15,546
Sinking Fund Payments	$ 20,291	$ 24,134	$ 21,836
Total Disbursements	$ 1,285,816	$ 715,434	$ 437,329
Excess of Receipts over Disbursements	$ (892,018)	$ (511,077)	$ (459,175)

Agricultural Credit Corporation of Saskatchewan

Vote 147

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances (Statutory)			
	1	$ 206,000,000	$ 14,000,000
Total for Agricultural Credit Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		$ 206,000,000	$ 14,000,000

Agriculture

Vote 146

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Loans and Advances pursuant to The Saskatchewan Agricultural Returns Stabilization Act (Statutory)			
	4	$ 17,438,000	$ 1,400,000
Total for Agriculture - Loans, Advances and Investments - Statutory Appropriation		$ 17,438,000	$ 1,400,000

Crown Investments Corporation of Saskatchewan

Vote 165

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances (Statutory)			
	1	$ 254,000,000	$ 21,100,000
Total for Crown Investments Corporation of Saskatchewan - Loans, Advances and Investments - Statutory Appropriation		$ 254,000,000	$ 21,100,000

Potash Corporation of Saskatchewan

Vote 158 Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Advances (Statutory)	1	$ 143,000,000	$ 150,000,000
Total for Potash Corporation of Saskatchewan – Loans, Advances and Investments – Statutory Appropriation		$ 143,000,000	$ 150,000,000

Saskatchewan Crop Insurance Corporation

Vote 161 Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Advances to the Saskatchewan Crop Insurance Fund pursuant to The Crop Insurance Act (Statutory)	1	$ 56,000,000	$ 45,500,000
Sub-total for Saskatchewan Crop Insurance Corporation – Loans, Advances and Investments		$ 56,000,000	$ 45,500,000
Less: Estimated Reimbursement: Subvote 1, Government of Canada		$ 56,000,000	$ 45,500,000
Total for Saskatchewan Crop Insurance Corporation – Loans, Advances and Investments – Statutory Appropriation		$ ---	$ ---

Saskatchewan Economic Development Corporation

Vote 148 Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Advances (Statutory)	1	$ 21,000,000	$ 50,000,000
Total for Saskatchewan Economic Development Corporation – Loans, Advances and Investments – Statutory Appropriation		$ 21,000,000	$ 50,000,000

Saskatchewan Municipal Financing Corporation

Vote 151

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances (Statutory)			
	1	$ 20,000,000	$ 20,000,000
Total for Saskatchewan Municipal Financing Corporation - Loans, Advances and Investments - Statutory Appropriation		$ 20,000,000	$ 20,000,000

Saskatchewan Power Corporation

Vote 152

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances (Statutory)			
	1	$ 388,000,000	$ 403,800,000
Total for Saskatchewan Power Corporation - Loans, Advances and Investments - Statutory Appropriation		$ 388,000,000	$ 403,800,000

The Saskatchewan Property Management Corporation

Vote 168

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances			
	1	$ 158,760,000	$ ---
Total for The Saskatchewan Property Management Corporation - Loans, Advances and Investments - To Be Voted		$ 158,760,000	$ ---

Saskatchewan Telecommunications

Vote 153 Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Advances (Statutory)	1	$ 37,000,000	$ ---
Total for Saskatchewan Telecommunications - Loans, Advances and Investments - Statutory Appropriation		$ 37,000,000	$ ---

Tourism and Small Business

Vote 167 Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Loans and Advances pursuant to The Northern Saskatchewan Economic Development Act (Statutory)	1	$ 3,200,000	$ 2,500,000
Sub-total for Tourism and Small Business - Loans, Advances and Investments		$ 3,200,000	$ 2,500,000
Less: Estimated Reimbursement: Subvote 1, Northern Saskatchewan Economic Development Revolving Fund		$ 1,911,000	$ 1,750,000
Total for Tourism and Small Business - Loans, Advances and Investments - Statutory Appropriation		$ 1,289,000	$ 750,000

Urban Affairs

Vote 162 Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Loans to municipalities pursuant to downtown development agreements	4	$ 809,700	$ 1,040,000
Total for Urban Affairs - Loans, Advances and Investments - To Be Voted		$ 809,700	$ 1,040,000

Saskatchewan Housing Corporation

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
Advances (Statutory)			
		$ ---	$ 19,150,000
Total for Saskatchewan Housing Corporation - Loans, Advances and Investments - Statutory Appropriation		$ ---	$ 19,150,000

Consolidated Fund
Debt Redemption, Sinking Fund and Interest Payments

Finance

Vote 175

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Debt Redemption (Statutory)	1	$ 374,877,450	$ 118,289,770
Total for Debt Redemption - Statutory Appropriation		$ 374,877,450	$ 118,289,770

Vote 176

1 Sinking Fund Payments (Statutory)	1	$ 20,291,120	$ 24,134,270
Sub-total for Sinking Fund Payments		$ 20,291,120	$ 24,134,270
Less: Estimated Reimbursement: Subvote 1, Sinking Fund Payments		$ 19,755,370	$ 23,476,520
Total for Sinking Fund Payments - Statutory Appropriation		$ 535,750	$ 657,750

Vote 177

1 Interest on Public Debt - Crown Enterprise Share (Statutory)	1	$ 687,481,580	$ 599,081,400
Sub-total for Interest on Public Debt - Crown Enterprise Share		$ 687,481,580	$ 599,081,400
Less: Estimated Reimbursement: Subvote 1, Interest on Public Debt - Crown Enterprise Share		$ 687,481,580	$ 599,081,400
Total for Interest on Public Debt - Crown Enterprise Share - Statutory Appropriation		$ ---	$ ---
Total for Finance - Debt Redemption, Sinking Fund and Interest Payments		$ 375,413,200	$ 118,947,520

Saskatchewan Heritage Fund
Summary of Budgetary Transactions and Loan, Investment and Deposit Transactions
(Non-Budgetary)
(Thousands of Dollars)

	Estimated 1986-87	Estimated 1985-86	Actual 1984-85
Budgetary Transactions			
Revenue	$ 797,333	$ 876,784	$ 897,345
Expenditure	727,337	820,462	840,131
Excess of Revenue over Expenditure	$ 69,996	$ 56,322	$ 57,214
Loan, Investment and Deposit Transactions (Non-Budgetary)			
Receipts	$ 167,681	$ 7,400	$ 13,485
Disbursements	135,650	7,600	4,287
Excess of Receipts over Disbursements	$ 32,031	$ (200)	$ 9,198
Increase in Current Assets	$ 102,027	$ 56,122	$ 66,412

Saskatchewan Heritage Fund
Summary of Budgetary Revenue
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Non-Renewable Resource Revenue			
Coal	$ 16,500	$ 14,980	$ 17,438
Natural Gas	38,240	15,480	9,652
Oil	510,540	654,864	740,357
Potash	60,490	81,450	71,177
Uranium	33,340	32,720	25,169
Other	1,900	2,020	1,828
Total Non-Renewable Resource Revenue	$ 661,010	$ 801,514	$ 865,621
Agricultural Lands Revenue			
Land Sales	$ 122,319	$ 13,520	$ 9,564
Land Leases	2,100	8,500	9,053
Total Agricultural Lands Revenue	$ 124,419	$ 22,020	$ 18,617
Investment Revenue			
Dividends from Crown Corporations	$ ---	$ 40,000	$ ---
Interest	11,904	13,250	12,955
Total Investment Revenue	$ 11,904	$ 53,250	$ 12,955
Other Revenue	$ ---	$ ---	$ 152
Total Budgetary Revenue	$ 797,333	$ 876,784	$ 897,345

Saskatchewan Heritage Fund
Summary of 1986–87 Budgetary Revenue by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Non-Renewable Resource Revenue						
Coal	$ 16,500	$ ---	$ ---	$ ---	$ ---	$ 16,500
Natural Gas	38,240	---	---	---	---	38,240
Oil	510,540	---	---	---	---	510,540
Potash	60,490	---	---	---	---	60,490
Uranium	33,340	---	---	---	---	33,340
Other	1,900	---	---	---	---	1,900
Total Non-Renewable Resource Revenue	$ 661,010	$ ---	$ ---	$ ---	$ ---	$ 661,010
Agricultural Lands Revenue						
Land Sales	$ ---	$ ---	$ ---	$ 122,319	$ ---	$ 122,319
Land Leases	---	---	---	2,100	---	2,100
Total Agricultural Lands Revenue	$ ---	$ ---	$ ---	$ 124,419	$ ---	$ 124,419
Investment Revenue						
Interest	$ 930	$ 4,428	$ 748	$ 450	$ 5,348	$ 11,904
Total Investment Revenue	$ 930	$ 4,428	$ 748	$ 450	$ 5,348	$ 11,904
Total Revenue before Inter-Divisional Transfers	$ 661,940	$ 4,428	$ 748	$ 124,869	$ 5,348	$ 797,333
Inter-Divisional Transfers	$ (5,271)	$ 5,271	$ ---	$ ---	$ ---	$ ---
Total Budgetary Revenue	$ 656,669	$ 9,699	$ 748	$ 124,869	$ 5,348	$ 797,333

Saskatchewan Heritage Fund
Summary of Budgetary Expenditure
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Ordinary Expenditure			
Dividend to Consolidated Fund	$ 640,000	$ 750,000	$ 775,000
Compensation for Oil Rights acquired by the Crown	2,685	2,552	2,559
Payments pursuant to the Canada–Saskatchewan Economic and Regional Development Agreement	550	450	448
Payments pursuant to the Canada–Saskatchewan Heavy Oil Agreement	1,000	1,000	463
Payments pursuant to the Canada–Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	4,021	4,121	2,987
Payments of Interest Rebates pursuant to The Farm Purchase Program Act	25,000	22,280	13,284
Payment to cover the Deficiency of Land Bank Lease Fees in meeting the Interest Costs owing on Transferred Land Bank Land	6,731	6,202	8,183
Refunds pursuant to The Farmers' Oil Royalty Refund Act	42,000	---	---
Payments for Research and Development	2,610	3,310	1,469
Research Grants	50	50	31
Grants pursuant to the Canada–Saskatchewan Subsidiary Agreement on Advanced Technology	1,190	1,190	---
Other	1,300	1,150	296
Payments pursuant to the Canada–Saskatchewan Renewable Energy and Energy Conservation Demonstration Agreement	---	---	113
Payments pursuant to the Grasslands Oil and Gas Exploration Agreement	---	---	18
Grants for Petroleum and Natural Gas Exploration, Conservation and Development	---	19,263	21,960
Total Ordinary Expenditure	$ 727,337	$ 811,568	$ 826,811
Provincial Development Expenditure	$ ---	$ 8,894	$ 13,320
Total Budgetary Expenditure – To Be Voted	$ 727,337	$ 820,462	$ 840,131
Excess of Revenue over Expenditure	$ 69,996	$ 56,322	$ 57,214
	$ 797,333	$ 876,784	$ 897,345

Saskatchewan Heritage Fund
Summary of 1986–87 Budgetary Expenditure by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Ordinary Expenditure						
Dividend to Consolidated Fund	$ 640,000	$ ---	$ ---	$ ---	$ ---	$ 640,000
Compensation for Oil Rights acquired by the Crown	2,685	---	---	---	---	2,685
Payments pursuant to the Canada-Saskatchewan Economic and Regional Development Agreement	550	---	---	---	---	550
Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement	---	1,000	---	---	---	1,000
Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	---	4,021	---	---	---	4,021
Research Grants	---	50	---	---	---	50
Payments of interest rebates pursuant to The Farm Purchase Program Act	---	---	---	25,000	---	25,000
Payment to cover the Deficiency of Land Bank Lease Fees in meeting the Interest Costs owing on Transferred Land Bank Land	---	---	---	6,731	---	6,731
Refunds pursuant to the Farmers' Oil Royalty Refund Act	---	---	---	42,000	---	42,000
Payments for Research and Development	---	---	---	---	2,810	2,810
Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology	---	---	---	---	1,190	1,190
Other	450	200	---	650	---	1,300
Total Ordinary Expenditure	$ 643,685	$ 5,271	$ ---	$ 74,381	$ 4,000	$ 727,337
Provincial Development Expenditure	$ ---	$ ---	$ ---	$ ---	$ ---	$ ---
Total Budgetary Expenditure - To Be Voted	$ 643,685	$ 5,271	$ ---	$ 74,381	$ 4,000	$ 727,337
Excess of Revenue over Expenditure	$ 12,984	$ 4,428	$ 748	$ 50,488	$ 1,348	$ 69,996
	$ 656,669	$ 9,699	$ 748	$ 124,869	$ 5,348	$ 797,333

Saskatchewan Heritage Fund
Summary of Provincial Development Expenditure
Resources Division

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Health and Education			
University of Saskatchewan – Engineering Building Construction	$ ---	$ 94,000	$ 100,000
University of Saskatchewan – Geological Sciences Building Construction	---*	7,000,000	---
Saskatchewan Rehabilitation Centre	---	---	500,000
Saskatoon Hospitals Construction Program	---	---	958,200
Total Health and Education	$ ---	$ 7,094,000	$ 1,558,200
Culture and Recreation			
Parks Facilities Development – Cypress Hills	$ ---	$ ---	$ 416,525
Total Culture and Recreation	$ ---	$ ---	$ 416,525
Municipal			
Grants under the Community Capital Fund Program	$ ---	$ 1,800,000	$ 11,344,867
Total Municipal	$ ---	$ 1,800,000	$ 11,344,867
Total Provincial Development Expenditure Resources Division	$ ---	$ 8,894,000	$ 13,319,592

* Funding for 1986–87 is provided by The Saskatchewan Property Management Corporation.

Saskatchewan Heritage Fund
Budgetary Expenditure
Resources Division

Energy and Mines
Ordinary Expenditure

Vote 1

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Compensation payments pursuant to section 33 of The Oil and Gas Conservation, Stabilization and Development Act for oil rights acquired by the Crown	4	$ 2,685,000	$ 2,552,000
2 Interest on refunds of taxes	7	$ 10,000	$ 25,000
3 Payments required under the trust certificates attached to mineral titles transferred to the Crown in lieu of taxes	8	$ 440,000	$ 325,000
4 Payments pursuant to the Canada–Saskatchewan Economic and Regional Development Agreement	9	$ 550,000	$ 450,000
Total for Energy and Mines – Resources Division Ordinary Expenditure – To Be Voted		$ 3,685,000	$ 3,352,000

Finance
Ordinary Expenditure

Vote 12

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Payment of dividend to Consolidated Fund	1	$ 640,000,000	$ 750,000,000
Total for Finance – Resources Division Ordinary Expenditure – To Be Voted		$ 640,000,000	$ 750,000,000

Total for Resources Division Ordinary Expenditure	$ 643,685,000	$ 753,352,000

Advanced Education and Manpower
Provincial Development Expenditure

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
Grant to the University of Saskatchewan - Geological Sciences Building Construction			
		$ ---*	$ 7,000,000
Grant to the University of Saskatchewan - Engineering Building Construction			
		$ ---	$ 94,000
Total for Advanced Education and Manpower - Resources Division Provincial Development Expenditure - To Be Voted		$ ---	$ 7,094,000

Urban Affairs
Provincial Development Expenditure

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
Grants under the Community Capital Fund Program			
		$ ---	$ 1,800,000
Total for Urban Affairs - Resources Division Provincial Development Expenditure - To Be Voted		$ ---	$ 1,800,000
Total for Resources Division Provincial Development Expenditure		$ ---	$ 8,894,000

* Funding for 1986-87 is provided by The Saskatchewan Property Management Corporation.

Saskatchewan Heritage Fund
Budgetary Expenditure
Energy Security Division

Energy and Mines
Ordinary Expenditure

Vote 47

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Research Grants	3	$ 50,000	$ 50,000
2 Payments pursuant to the Canada-Saskatchewan Heavy Oil Agreement	5	$ 1,000,000	$ 1,000,000
3 Payments pursuant to the Canada-Saskatchewan Heavy Oil and Fossil Fuel Research, Development and Demonstration Agreement	11	$ 4,021,000	$ 4,121,000
4 Administration expenses of the Canada-Saskatchewan agreements and other energy programs	10	$ 200,000	$ 200,000
Grants for petroleum and natural gas exploration, conservation and development		$ ---	$ 19,263,480
Total for Energy and Mines - Energy Security Division Ordinary Expenditure - To Be Voted		$ 5,271,000	$ 24,634,480
Total for Energy Security Division Ordinary Expenditure		$ 5,271,000	$ 24,634,480

Saskatchewan Heritage Fund
Budgetary Expenditure
Agricultural Division

Agriculture
Ordinary Expenditure

Vote 50

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Payments of interest rebates pursuant to The Farm Purchase Program Act	1	$ 25,000,000	$ 22,280,000
2 Payment to cover the deficiency of Land Bank lease fees in meeting the interest costs owing on transferred Land Bank land	2	$ 6,731,000	$ 6,202,000
3 Grants for agricultural lessees' share of compensation and rental payments for easements and surface leases	3	$ 650,000	$ 600,000
4 Refunds pursuant to The Farmers' Oil Royalty Refund Act	4	$ 42,000,000	$ ---
Total for Agriculture - Agricultural Division Ordinary Expenditure - To Be Voted		$ 74,381,000	$ 29,082,000
Total for Agricultural Division Ordinary Expenditure		$ 74,381,000	$ 29,082,000

Saskatchewan Heritage Fund
Budgetary Expenditure
Research and Development Division

Science and Technology
Ordinary Expenditure

Vote 56

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Payments for research and development	1	$ 2,810,000	$ 3,310,000
2 Grants pursuant to the Canada-Saskatchewan Subsidiary Agreement on Advanced Technology	2	$ 1,190,000	$ 1,190,000
Total for Science and Technology – Research and Development Division Ordinary Expenditure – To Be Voted		$ 4,000,000	$ 4,500,000
Total for Research and Development Division Ordinary Expenditure		$ 4,000,000	$ 4,500,000

Saskatchewan Heritage Fund
Summary of Loan, Investment and Deposit Transactions
(Non-Budgetary)
(Thousands of Dollars)

	Estimated 1986–87	Estimated 1985–86	Actual 1984–85
Receipts			
Repayment of Loans to Crown Corporations			
Potash Corporation of Saskatchewan	$ 5,000	$ 5,000	$ 5,000
Saskatchewan Grain Car Corporation	---	---	4,984
Total Repayment of Loans to Crown Corporations	$ 5,000	$ 5,000	$ 9,984
Proceeds from Agricultural Land and Related Assets	$ 162,681	$ 2,400	$ 3,501
Total Receipts	$ 167,681	$ 7,400	$ 13,485
Disbursements			
Investments			
NewGrade Energy Inc.	$ 50	$ 5,000	$ 734
Saskatchewan Agriculture and Commercial Equity Corporation	100,000	---	---
Agricultural Land	600	600	577
Total Investments	$ 100,650	$ 5,600	$ 1,311
Loan to NewGrade Energy Inc.	$ 35,000	$ 2,000	$ ---
Other Disbursements	$ ---	$ ---	$ 2,976
Total Disbursements	$ 135,650	$ 7,600	$ 4,287
Excess of Receipts over Disbursements	$ 32,031	$ (200)	$ 9,198

Saskatchewan Heritage Fund
Summary of 1986–87 Loan, Investment and Deposit Transactions (Non-Budgetary) by Division
(Thousands of Dollars)

	Resources Division	Energy Security Division	Environmental Protection Division	Agricultural Division	Research and Development Division	Total
Receipts						
Repayment of Loans to Crown Corporations						
Potash Corporation of Saskatchewan	$ 5,000	$ ---	$ ---	$ ---	$ ---	$ 5,000
Proceeds from Sale of Agricultural Land	$ ---	$ ---	$ ---	$ 162,681	$ ---	$ 162,681
Total Receipts	$ 5,000	$ ---	$ ---	$ 162,681	$ ---	$ 167,681
Disbursements						
Investments						
NewGrade Energy Inc.	$ ---	$ 50	$ ---	$ ---	$ ---	$ 50
Saskatchewan Agriculture and Commercial Equity Corporation	---	---	---	100,000	---	100,000
Agricultural Land	---	---	---	600	---	600
Total Investments	$ ---	$ 50	$ ---	$ 100,600	$ ---	$ 100,650
Loan to NewGrade Energy Inc.	$ ---	$ 35,000	$ ---	$ ---	$ ---	$ 35,000
Total Disbursements	$ ---	$ 35,050	$ ---	$ 100,600	$ ---	$ 135,650
Excess of Receipts over Disbursements	$ 5,000	$ (35,050)	$ ---	$ 62,081	$ ---	$ 32,031

Saskatchewan Heritage Fund
Loans, Advances and Investments
Energy Security Division

Energy and Mines

Vote 63 Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Equity investment in NewGrade Energy Inc.	1	$ 50,000	$ 5,000,000
2 Loan to NewGrade Energy Inc.	2	$ 35,000,000	$ 2,000,000
Total for Energy and Mines - Energy Security Division Loans, Advances and Investments - To Be Voted		$ 35,050,000	$ 7,000,000
Total for Energy Security Division Loans, Advances and Investments		$ 35,050,000	$ 7,000,000

Saskatchewan Heritage Fund
Loans, Advances and Investments
Agricultural Division

Agriculture

Vote 62

Item	Sub-vote	Estimated 1986–87	Estimated 1985–86
1 Investment in Crown agricultural land held for resale	2	$ 600,000	$ 600,000
2 Equity investment in the Saskatchewan Agriculture and Commercial Equity Corporation	3	$ 100,000,000	$ ---
Total for Agriculture – Agricultural Division Loans, Advances and Investments – To Be Voted		$ 100,600,000	$ 600,000
Total for Agricultural Division Loans, Advances and Investments		$ 100,600,000	$ 600,000

Special Projects Fund

Preface

In fiscal year 1982–83, $30 million was allocated to the Special Projects Fund from the Consolidated Fund. The Special Projects Fund was established by The Special Projects Fund Act.

The Special Projects Fund provides for capital expenditures of a social or economic nature. In fiscal year 1984–85, the $30 million was allocated from the Fund to pay for capital projects. Of this amount, $941,540 has not been spent and is being reallocated from the Fund in fiscal year 1986–87.

Under the provisions of The Special Projects Fund Act, the expenditure from the Consolidated Fund to the Special Projects Fund constituted a charge against the Consolidated Fund in fiscal year 1982–83. Hence, expenditures of the Special Projects Fund in any particular year are not included in the Province's Consolidated Fund and Heritage Fund financing activities.

Special Projects Fund
Budgetary Expenditure

Supply and Services
Capital Expenditure

Vote 14

Item	Sub-vote	Estimated 1986-87	Estimated 1985-86
1 Parks Facilities Development - Cypress Hills	2	$ 50,000	$ 295,400
2 Construction of Tourist Information Centre - Maple Creek	6	$ 18,000	$ 375,000
3 Construction of Tourist Information Centre - Langenburg	7	$ 12,000	$ 375,000
4 Renovations to Advanced Education and Manpower Equipment Repair Depot - Prince Albert	8	$ 147,200	$ 450,000
5 Parks Facilities Development - Pike Lake	10	$ 417,400	$ 432,600
6 Expansion to the Northern Institute of Technology - Prince Albert	1	$ 296,940	$ ---
Improvements to Palliser Regional Care Centre - Swift Current		$ ---	$ 378,000
Improvements to Saskatchewan Technical Institute - Moose Jaw		$ ---	$ 344,000
Total for Supply and Services - Capital Expenditure - To Be Voted		$ 941,540	$ 2,650,000

Total for Special Projects Fund Capital Expenditure	$ 941,540	$ 2,650,000

The Saskatchewan Property Management Corporation

Preface

The Saskatchewan Property Management Corporation provides comprehensive financial and operational management for the capital assets utilized in the operations of government.

Responsible for all aspects of capital asset management – acquisition, development, maintenance, disposal – the Corporation is designed to be revenue dependent, providing for its operational costs through revenues generated from the assets under its management.

Capital asset acquisition will be financed through a combination of revenue contribution and debt financing, with such debt repayable by the Corporation.

In addition to this important role, the Corporation will act as the financial arm of the government in the provision of financial assistance to third parties for the acquisition of capital assets. Hospitals, schools and universities will receive financial funding through the Corporation.

1986–87 Capital Expenditure by Sector
(Thousands of Dollars)

	1986–87	1985–86
Health	$ 75,400	$ ---
Education	50,400	---
Government	21,400	---
Other	4,000	---
Total 1986–87 Capital Expenditure by The Saskatchewan Property Management Corporation	$ 151,200	$ ---